

***FY 2011 BUDGET
GOVERNOR
RECOMMENDS***

***Supplementals,
Departmentwide,
Office of Director and
Division of Alcohol and
Drug Abuse
(Book 1 of 2)***

January 26, 2010

**DEPARTMENT OF MENTAL HEALTH
FY 2011 GOVERNOR RECOMMENDS
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Department of Mental Health Fiscal Year 2011 Budget OVERVIEW

Background

Throughout the years, the Department of Mental Health has sought to improve the condition of persons with mental illness, mental retardation and developmental disabilities and alcohol and substance abuse. Created in 1945, the Department operates under the statutory authority of Chapters 630, 631, 632, and 633 RSMo. Our mission is working side by side with individuals, families, agencies and diverse communities. The Department of Mental Health establishes policies, standards and quality outcomes for prevention, education, habilitation, rehabilitation and treatment for Missourians challenged by mental illness, substance abuse/addiction and developmental disabilities. The Department implements policy and programs through three program divisions – Comprehensive and Psychiatric Services, Mental Retardation and Developmental Disabilities, and Alcohol and Drug Abuse. Services are provided through an array of community-based programs and outpatient clinics, inpatient hospitals, long-term rehabilitation centers and habilitation centers. The Department operates under the advice of a seven member Mental Health Commission appointed by the Governor.

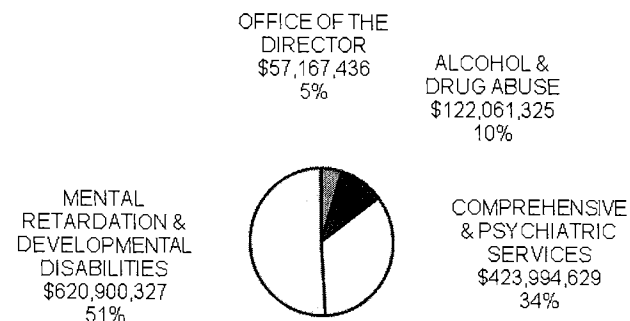
The Department employs approximately 8,200 full-time employees in regional offices and centers, acute and rehabilitation hospitals and habilitation centers, and central administrative offices. These employees, combined with the over 1,600 DMH contract providers, serve more than 170,000 Missourians and their families each year.

How Dollars Are Spent and Collected

As an executive agency, the Department relies on funding recommended by the Governor and approved by the Missouri General Assembly. The Department's FY 2010 budget is approximately 6.5 percent of total state General Revenue operating funds.

The FY 2010 Appropriation for the total state operating budget request for the Department of Mental Health is \$1.22 billion.

DEPARTMENT OF MENTAL HEALTH FY 2010 TOTAL APPROPRIATION BY DIVISION ALL FUNDS



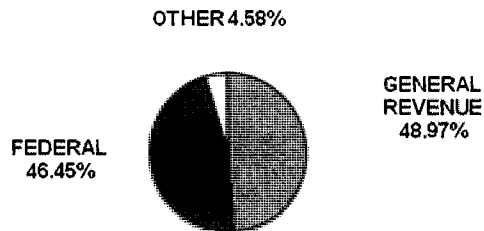
Department of Mental Health Fiscal Year 2011 Budget OVERVIEW

The Department relies on state General Revenue funds, Federal funds, and Other funds to meet the needs of its consumers. The majority, 48.97 percent, of the Department's FY 2009 budget is from state General Revenue, and 46.45 percent is from Federal funds. Other funds comprise 4.58 percent of the Department's FY 2010 budget and include the Compulsive Gamblers Fund, Mental Health Earnings Fund, Mental Health Trust Fund, Debt Offset Escrow, Health Initiatives Fund, Mental Health Inter-Agency Payment Fund, Federal Stabilization Fund, Mental Health Healthy Families Trust Fund, Healthcare Technology Fund, Inmate Revolving Fund, Mental Health Local Tax Match Fund, and the Mental Health Intergovernmental Transfer Fund.

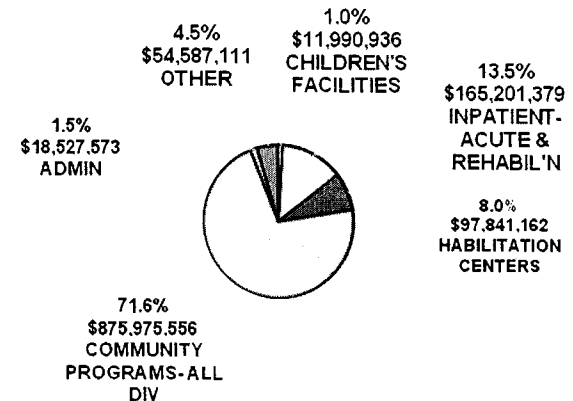
A majority of the Department's budget is dedicated to community programs. This is consistent with national trends in state mental health and developmental disability programs.

Annually, the Department collects receipts from private pay, insurance, Medicare and Medicaid and will generate approximately \$215 million to the state General Revenue fund in FY 2010, including revenues that are directly transferred to state general revenue.

**DEPARTMENT OF MENTAL HEALTH
FY 2010 APPROPRIATION
BY FUND SOURCE**



**DEPARTMENT OF MENTAL HEALTH
FY 2010 APPROPRIATION BY CATEGORY**



STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MO SUNSET ACT REPORTS

Section 33.270 RSMo. requires that budget submissions include information on the most recent reports done by the State Auditor, evaluations done by the Oversight Division of the Committee on Legislative Research, and Missouri Sunset Act reports. Include reports released over the past three years. Agencies must complete the attached form for applicable programs.

1. Program Name – List the name of the program or the division.
2. Type of Report – Indicate if the report is an Audit Report, Oversight Evaluation or a Sunset Act Report.
3. Date Issued –The date the report was issued.
4. Website – The website address where the report can be located.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Protecting Clients from Abuse	State Auditor's Office	November 2007	www.auditor.mo.gov/press/2007-70.pdf
Joplin Regional Center	State Auditor's Office	October 2006	www.auditor.mo.gov/press/2006-62.pdf
Springfield Regional Center	State Auditor's Office	April 2006	www.auditor.mo.gov/press/2006-21.pdf
Hawthorn Children's Psychiatric Hospital	State Auditor's Office	March 2006	www.auditor.mo.gov/press/2006-13.pdf

Report 12 - FY 2010 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
INFLATIONARY COSTS									
Motor Fuel - 2650004									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	198,442	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	198,442	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	198,442	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$198,442	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Departmentwide</u> DI Name: <u>Motor Fuel</u> DI#: <u>2650004</u>	Budget Unit: <u>Multiple</u> Original FY 09 House Bill Section, if applicable <u>Multiple</u>																																																																																																														
1. AMOUNT OF REQUEST																																																																																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2010 Supplemental Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">198,442</td> <td align="center">0</td> <td align="center">0</td> <td align="center">198,442</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>TRF</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>Total</td> <td align="center">198,442</td> <td align="center">0</td> <td align="center">0</td> <td align="center">198,442</td> </tr> <tr> <td>FTE</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> </tr> <tr> <td>POSITIONS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td colspan="4">NUMBER OF MONTHS POSITIONS ARE NEEDED:</td> <td align="center">N/A</td> </tr> <tr> <td>Est. Fringe</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: None.</p>		FY 2010 Supplemental Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	198,442	0	0	198,442	PSD	0	0	0	0	TRF	0	0	0	0	Total	198,442	0	0	198,442	FTE	0.00	0.00	0.00	0.00	POSITIONS	0	0	0	0	NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A	Est. Fringe	0	0	0	0	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2010 Supplemental Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Fed</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>TRF</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>Total</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>FTE</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> </tr> <tr> <td>POSITIONS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td colspan="4">NUMBER OF MONTHS POSITIONS ARE NEEDED:</td> <td align="center">N/A</td> </tr> <tr> <td>Est. Fringe</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: None.</p>		FY 2010 Supplemental Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	POSITIONS	0	0	0	0	NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A	Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0																																																																																																											
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																																															
<p>As a result of rising fuel costs, funding is needed to cover the projected shortfall in FY 2010.</p>																																																																																																															

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Motor Fuel</u> DI#: <u>2650004</u>	Original FY 09 House Bill Section, if applicable <u>Multiple</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

REQUEST:

As a result of the projected increase in motor fuel prices, the Department is requesting supplemental funding to meet the projected budgetary shortfall in FY 2010. The amounts shown below are the sum of a calculated 0.20% increase on the FY 2009 expenditures and the funding received from the FY09 supplemental decision item (via reserve releases without offsets). (The source of the 0.20% increase is the federal Energy Information Administration.)

<u>Central Office</u>	
10.005 - Director's Office	\$27
10.025 - Operational Support	\$10,645
Sub-total Central Office	\$10,672
<u>CPS Facilities</u>	
10.300 - Fulton State Hospital	\$17,016
10.305 - Northwest MO PRC	\$6,358
10.310 - St. Louis PRC	\$4,607
10.315 - Southwest MO PRC	\$3,252
10.320 - Metro St. Louis PC	\$2,673
10.330 - SEMO MHC-SORTS	\$1,205
10.330 - Southeast MO MHC	\$6,115
10.340 - Western MO MHC	\$6,148
10.350 - Hawthorn CPH	\$1,439
10.355 - Cottonwood RTC	\$1,850
Sub-total CPS Facilities	\$50,663

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Motor Fuel	DI#: 2650004	Original FY 09 House Bill Section, if applicable
			Multiple

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

DD Facilities

10.500 - Albany Regional Office	\$4,979
10.505 - Central MO Regional Office	\$6,276
10.510 - Hannibal Regional Office	\$6,589
10.515 - Joplin Regional Office	\$7,692
10.520 - Kansas City Regional Office	\$2,265
10.525 - Kirksville Regional Office	\$5,832
10.530 - Poplar Bluff Regional Office	\$4,931
10.535 - Rolla Regional Office	\$4,966
10.540 - Sikeston Regional Office	\$4,077
10.545 - Springfield Regional Office	\$5,314
10.550 - St. Louis Regional Office	\$4,760
10.555 - Bellefontaine Hab Center	\$18,383
10.560 - Higginsville Hab Center	\$17,735
10.565 - Marshall Hab Center	\$15,631
10.570 - Nevada Hab Center	\$4,549
10.575 - St. Louis DDTC	\$16,877
10.580 - Southeast MO Residential Services	\$6,251
Sub-total DD Facilities	\$137,107
Grand Total	<u>\$198,442</u>

HB Section	Approp	Type	Fund	Amount
Inflationary Increases	3635	EE	0101	\$198,442

GOVERNOR RECOMMENDS:

The Governor did not recommend this decision item.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health				Budget Unit: <u>Multiple</u>					
Division: Departmentwide									
DI Name: Motor Fuel		DI#: 2650004		Original FY 09 House Bill Section, if applicable <u>Multiple</u>					

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Supplies (190)	198,442						198,442		198,442
Total EE	198,442		0		0		198,442		198,442
Grand Total	198,442	0.00	0	0.00	0	0.00	198,442	0.00	198,442

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
The Governor did not recommend this decision item.									

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>5a. Provide an effectiveness measure.</p> <p align="center">N/A</p> <p>5c. Provide the number of clients/individuals served, if applicable.</p> <p align="center">N/A</p>	<p>5b. Provide an efficiency measure.</p> <p align="center">N/A</p> <p>5d. Provide a customer satisfaction measure, if available.</p> <p align="center">N/A</p>

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
Funding will be allocated and managed in an effort to assure that expenses are covered.

Report 13 - FY 2010 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
INFLATIONARY COSTS								
Motor Fuel - 2650004								
SUPPLIES	198,442	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	198,442	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$198,442	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$198,442	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 12 - FY 2010 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
Fund								
OVERTIME PAY PS								
Overtime - 2650005								
PERSONAL SERVICES								
GENERAL REVENUE	2,708,822	0.00	0	0.00	42,319	0.00	0	0.00
DEPT MENTAL HEALTH	996,701	0.00	996,701	0.00	0	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	2,666,503	0.00	0	0.00	0	0.00
TOTAL - PS	3,705,523	0.00	3,663,204	0.00	42,319	0.00	0	0.00
TOTAL	3,705,523	0.00	3,663,204	0.00	42,319	0.00	0	0.00
GRAND TOTAL	\$3,705,523	0.00	\$3,663,204	0.00	\$42,319	0.00	\$0	0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health				Budget Unit: 65106C			
Division: Departmentwide							
DI Name: Overtime		DI#: 2650005		Original FY 2010 House Bill Section, if applicable 10.010			

1. AMOUNT OF REQUEST									
	FY 2010 Supplemental Budget Request					FY 2010 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	2,708,822	996,701	0	3,705,523	PS	0	3,663,204	0	3,663,204
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,708,822	996,701	0	3,705,523	Total	0	3,663,204	0	3,663,204
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A	NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A
Est. Fringe	1,563,261	575,196	0	2,138,457	Est. Fringe	0	2,114,035	0	2,114,035
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				
					Note: Federal amount includes Federal Budget Stabilization Fund funding. GR funding will be provided via reserve release without offset - see Section 3.				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.
Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time. Additional funding is needed to meet the legislative requirements for overtime pay.

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Departmentwide		
DI Name:	Overtime	DI#:	2650005
		Original FY 2010 House Bill Section, if applicable	10.010

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

REQUEST:

Additional funding is needed for the payment of direct care staff overtime as required by statute. Funding is requested for projected overtime payments beyond current appropriation.

CPS Facilities

Amount

Fulton State Hospital	\$954,889
Northwest MO PRC	\$100,000
St. Louis PRC	\$68,393
Metro St. Louis PC	\$10,000
Southwest MO PRC	\$5,333
Hawthorn CPH	\$35,531
Cottonwood RTC	\$1,318
Sub Total	\$1,175,464

DD Facilities

Bellefontaine Hab Center	\$236,634
Higginsville Hab Center	\$332,926
Nevada Hab Center	\$89,665
St. Louis DDTC (GR)	\$548,333
St. Louis DDTC (FED)	\$996,701
SEMORs	\$325,800
Sub Total	\$2,530,059

HB Section	Approp	Type	Fund	Amount
10.006 - Overtime	7031	PS	0101	\$2,708,822
	6916	PS	0148	\$996,701
				\$3,705,523

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Departmentwide		
DI Name:	Overtime	DI#: 2650005	Original FY 2010 House Bill Section, if applicable <u>10.010</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

Additional funding is needed for the payment of direct care staff overtime as required by legislation. Funding is recommended for projected overtime payments beyond current appropriation. In addition, a reserve release without an offset is recommended to assist in meeting overtime obligations.

<u>CPS Facilities</u>	<u>Amount</u>
Fulton State Hospital	\$954,889
Northwest MO PRC	\$100,000
St. Louis PRC	\$68,393
Metro St. Louis PC	\$10,000
Southwest MO PRC	\$5,333
Hawthorn CPH	\$35,531
Cottonwood RTC	\$1,318
Sub Total	\$1,175,464

<u>DD Facilities</u>	
Bellefontaine Hab Center	\$236,634
Higginsville Hab Center	\$332,926
Nevada Hab Center	\$89,665
St. Louis DDTC (GR)	\$548,333
St. Louis DDTC (FED)	\$996,701
SEMORs	\$325,800
Sub Total	\$2,530,059

HB Section	Approp	Type	Fund	Amount	Reserve Release Without Offset
10.006 - Overtime	7031	PS	0101	\$0	\$42,319
	6916	PS	0148	\$996,701	
	7056	PS	2000	\$2,666,503	
				\$3,663,204	

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health			Budget Unit: 65106C						
Division: Departmentwide									
DI Name: Overtime		DI#: 2650005	Original FY 2010 House Bill Section, if applicable 10.010						
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Other (999999)	2,708,822		996,701				3,705,523		
Total PS	2,708,822	0.00	996,701	0.00	0	0.00	3,705,523	0.00	0
Grand Total	2,708,822	0.00	996,701	0.00	0	0.00	3,705,523	0.00	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Other (999999)	0		3,663,204				3,663,204		3,663,204
Total PS	0	0.00	3,663,204	0.00	0	0.00	3,663,204	0.00	3,663,204
Grand Total	0	0.00	3,663,204	0.00	0	0.00	3,663,204	0.00	3,663,204

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Departmentwide		
DI Name:	Overtime	DI#:	2650005
		Original FY 2010 House Bill Section, if applicable	10.010

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.

N/A

5b. Provide an efficiency measure.

N/A

5c. Provide the number of clients/individuals served, if applicable.

Number of employees earning federal, state or holiday time

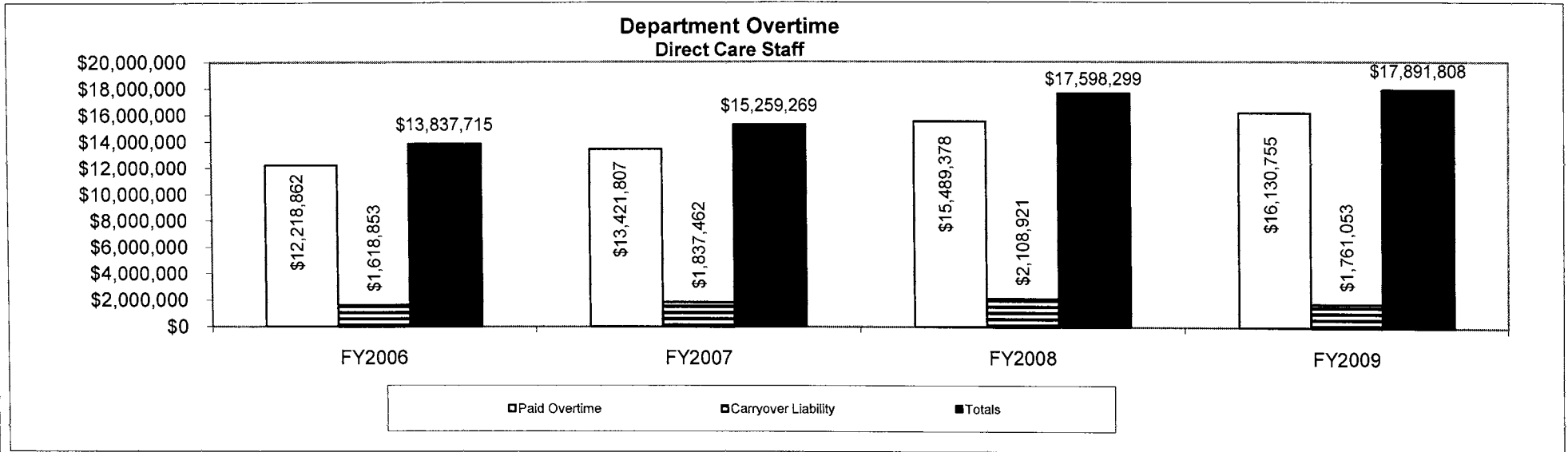
	Federal Comp	State Comp	Holiday Comp
FY 2005	5,872	6,323	6,753
FY 2006	5,853	6,259	6,554
FY 2007	5,778	6,245	6,417
FY 2008	5,789	6,214	6,324
FY 2009	5,637	5,846	6,188

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Departmentwide		
DI Name:	Overtime	DI#:	2650005
		Original FY 2010 House Bill Section, if applicable	10.010

5. PERFORMANCE MEASURES (Continued)

5c. Provide the number of clients/individuals served, if applicable. (Continued)



5d. Provide a customer satisfaction measure, if available.
N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be utilized to pay overtime obligations as required by statute.

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
OVERTIME PAY PS								
Overtime - 2650005								
SALARIES & WAGES	0	0.00	0	0.00	42,319	0.00	0	0.00
OTHER	3,705,523	0.00	3,663,204	0.00	0	0.00	0	0.00
TOTAL - PS	3,705,523	0.00	3,663,204	0.00	42,319	0.00	0	0.00
GRAND TOTAL	\$3,705,523	0.00	\$3,663,204	0.00	\$42,319	0.00	\$0	0.00
GENERAL REVENUE	\$2,708,822	0.00	\$0	0.00	\$42,319	0.00		0.00
FEDERAL FUNDS	\$996,701	0.00	\$3,663,204	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
FULTON STATE HOSPITAL									
PACT Issues - Mid MO & CBM - 2650001									
PERSONAL SERVICES									
GENERAL REVENUE	741,518	0.00	0	0.00	741,518	0.00	0	0.00	
TOTAL - PS	741,518	0.00	0	0.00	741,518	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	92,718	0.00	0	0.00	92,718	0.00	0	0.00	
TOTAL - EE	92,718	0.00	0	0.00	92,718	0.00	0	0.00	
TOTAL	834,236	0.00	0	0.00	834,236	0.00	0	0.00	
GRAND TOTAL	\$834,236	0.00	\$0	0.00	\$834,236	0.00	\$0	0.00	

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Report 12 - FY 2010 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CTR FOR BEHAVIORAL MEDICINE								
PACT Issues - Mid MO & CBM - 2650001								
PERSONAL SERVICES								
GENERAL REVENUE	153,854	0.00	0	0.00	153,854	0.00	0	0.00
TOTAL - PS	153,854	0.00	0	0.00	153,854	0.00	0	0.00
TOTAL	153,854	0.00	0	0.00	153,854	0.00	0	0.00
GRAND TOTAL	\$153,854	0.00	\$0	0.00	\$153,854	0.00	\$0	0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department: Department of Mental Health				Budget Unit: 69430C & 69480C					
Division: Comprehensive Psychiatric Services									
DI Name: PACT Issues - Mid-MO Closure and Center for Behavioral Medicine Transition				DI# 2650001					
				Original FY 2010 House Bill Section, if applicable 10.300 & 10.340					
1. AMOUNT OF REQUEST									
FY 2010 Supplemental Budget Request				FY 2010 Supplemental Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	895,372	0	0	895,372	PS	0	0	0	0
EE	92,718	0	0	92,718	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	988,090	0	0	988,090	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A	NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A
Est. Fringe	516,719	0	0	516,719	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: None.				Other Funds: None.					
				Notes: The Governor will release reserve without an offset to fund this Supplemental decision item.					
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
This item provides for the one-time payment of payroll, leave payoffs, and expense and equipment incurred during the last part of FY 2009, but not invoiced and paid prior to June 30, 2009 related to the closure/transition of the Mid-Missouri Mental Health Center and the Center for Behavioral Medicine (formerly Western Missouri Mental Health Center).									

SUPPLEMENTAL NEW DECISION ITEM

Department: Department of Mental Health		Budget Unit: 69430C & 69480C	
Division: Comprehensive Psychiatric Services			
DI Name: PACT Issues - Mid-MO Closure and Center for Behavioral Medicine Transition		DI# 2650001	
Original FY 2010 House Bill Section, if applicable 10.300 & 10.340			

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

REQUEST:

Funding needed for Fulton State Hospital is due to the last pay period in June 2009 for approximately \$340,367, comp time \$19,374, vacation \$381,777 and general E&E expenses approximately \$92,718. Funding needed for Center for Behavioral Medicine is due to vacation and comp time payoffs of 67 employees. Those payoff consisted of vacation \$113,611, federal comp \$10,783, state comp \$6,927 and holiday comp \$22,533.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	9381	PS	0101	\$741,518
10.300 Fulton State Hospital	2061	EE	0101	\$92,718
10.340 Center for Behavioral Medicine	9395	PS	0101	\$153,854
Total				\$988,090

GOVERNOR RECOMMENDS:

The Governor will release reserve without an offset to fund this Supplemental decision item.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
4307 Psychiatric Aide I	895,372	0.00					895,372	0.00	895,372
Total PS	895,372	0.00	0	0.00	0	0.00	895,372	0.00	895,372
Supplies (190)	92,718						92,718		92,718
Total EE	92,718		0		0		92,718		92,718
Grand Total	988,090	0.00	0	0.00	0	0.00	988,090	0.00	988,090

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS

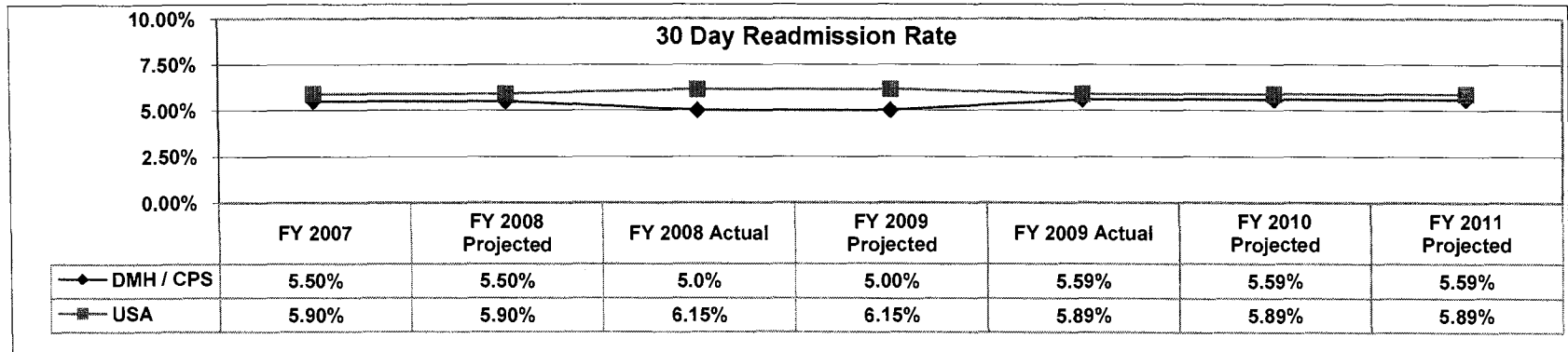
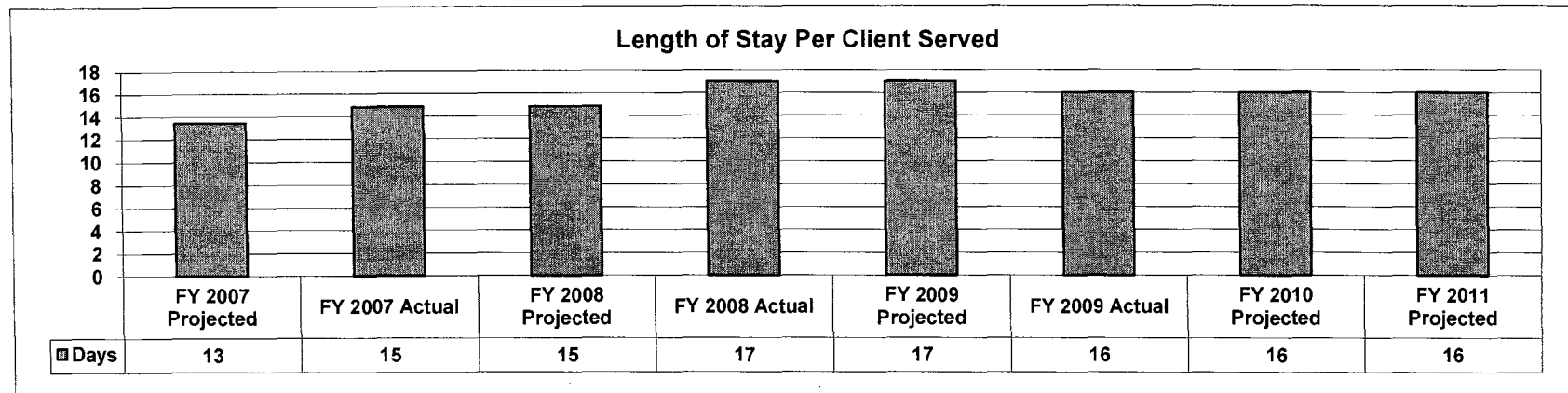
The Governor will release reserve without an offset to fund this Supplemental decision item.

SUPPLEMENTAL NEW DECISION ITEM

Department:	Department of Mental Health	Budget Unit:	69430C & 69480C
Division:	Comprehensive Psychiatric Services		
DI Name:	PACT Issues - Mid-MO Closure and Center for Behavioral Medicine Transition	DI#	2650001
		Original FY 2010 House Bill Section, if applicable	10.300 & 10.340

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

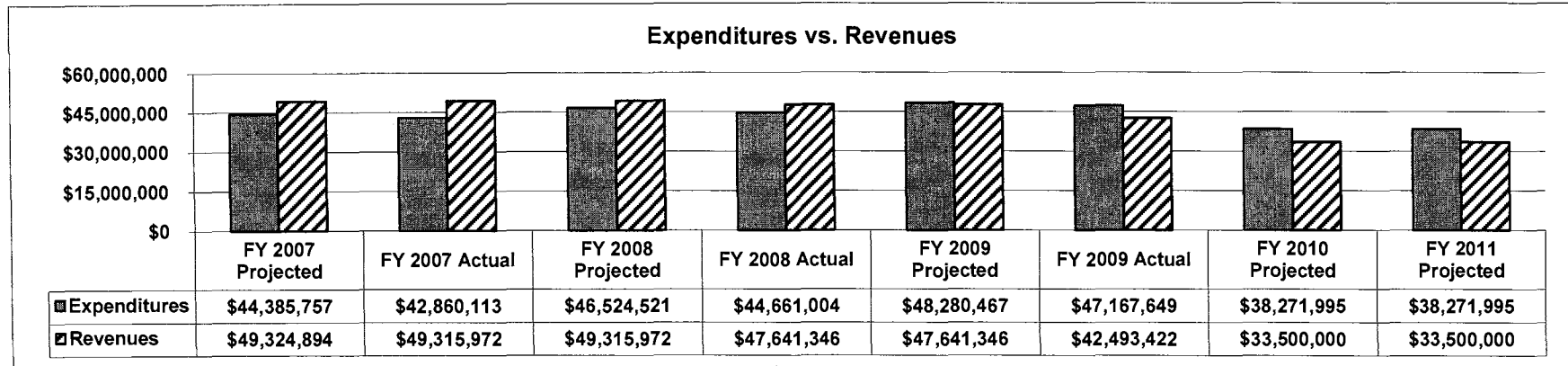
5a. Provide an effectiveness measure.



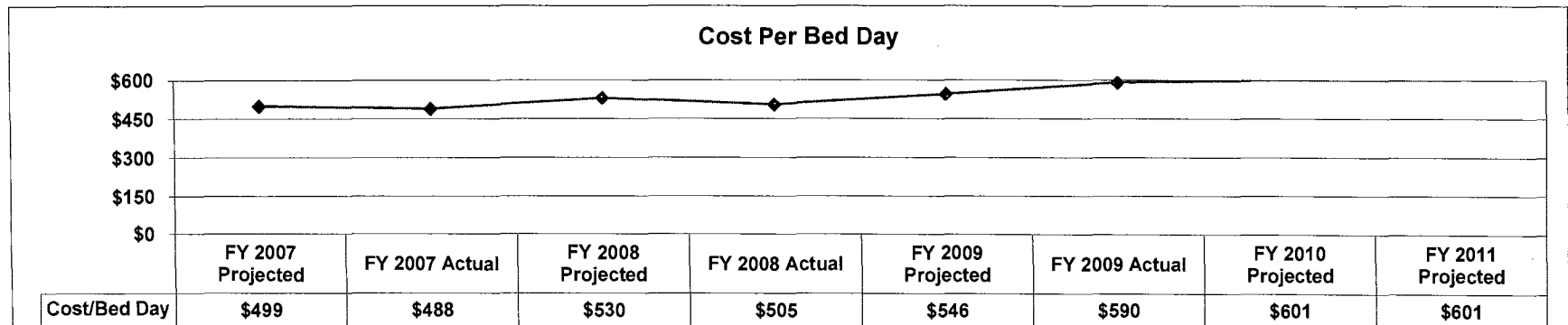
SUPPLEMENTAL NEW DECISION ITEM

Department:	Department of Mental Health	Budget Unit:	69430C & 69480C
Division:	Comprehensive Psychiatric Services		
DI Name:	PACT Issues - Mid-MO Closure and Center for Behavioral Medicine Transition	DI#	2650001
		Original FY 2010 House Bill Section, if applicable	10.300 & 10.340

5b. Provide an efficiency measure.



NOTE: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2007 reflects a 16% increase in the IMD cap which will remain in effect through FFY 2008. Expenditures do not include fringe benefits or capital expenses. All expenditures and revenues have been revised to reflect a more accurate method of projection. Fuel & Utilities were transferred to OA in FY 2008. FY 2010 projections includes the impact of reduced acute beds at Mid-Mo and Western Mo.

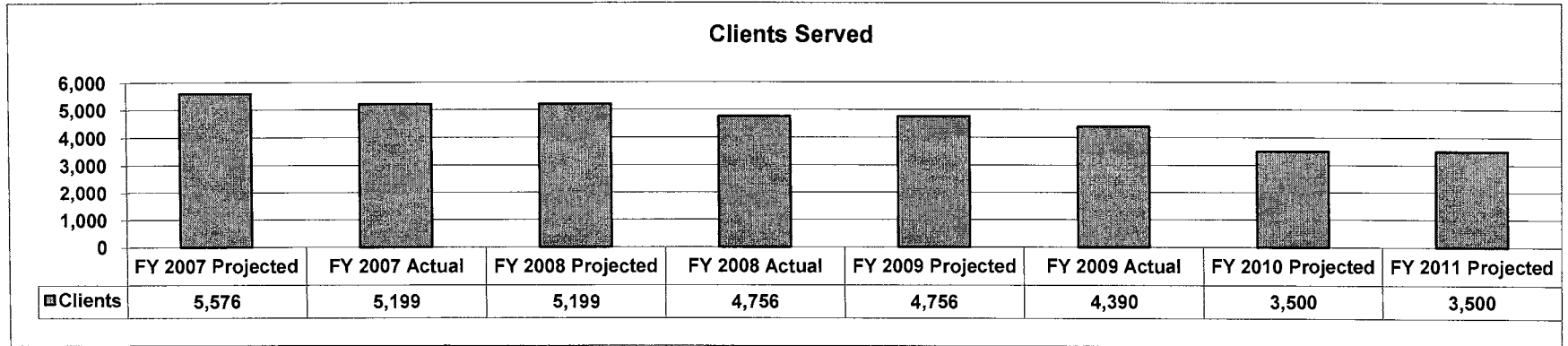


NOTE: Direct appropriation costs only. All projected costs are based on anticipated total appropriation.

SUPPLEMENTAL NEW DECISION ITEM

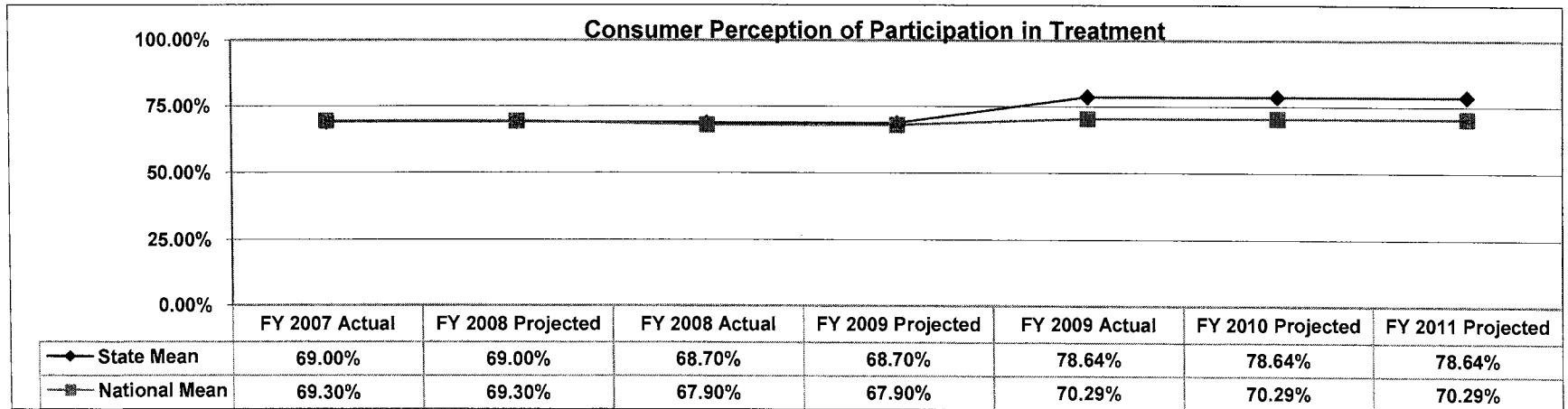
Department:	Department of Mental Health	Budget Unit:	69430C & 69480C
Division:	Comprehensive Psychiatric Services		
DI Name:	PACT Issues - Mid-MO Closure and Center for Behavioral Medicine Transition	DI#	2650001
		Original FY 2010 House Bill Section, if applicable	10.300 & 10.340

5c. Provide the number of clients/individuals served, if applicable.



NOTE: Unduplicated client count.

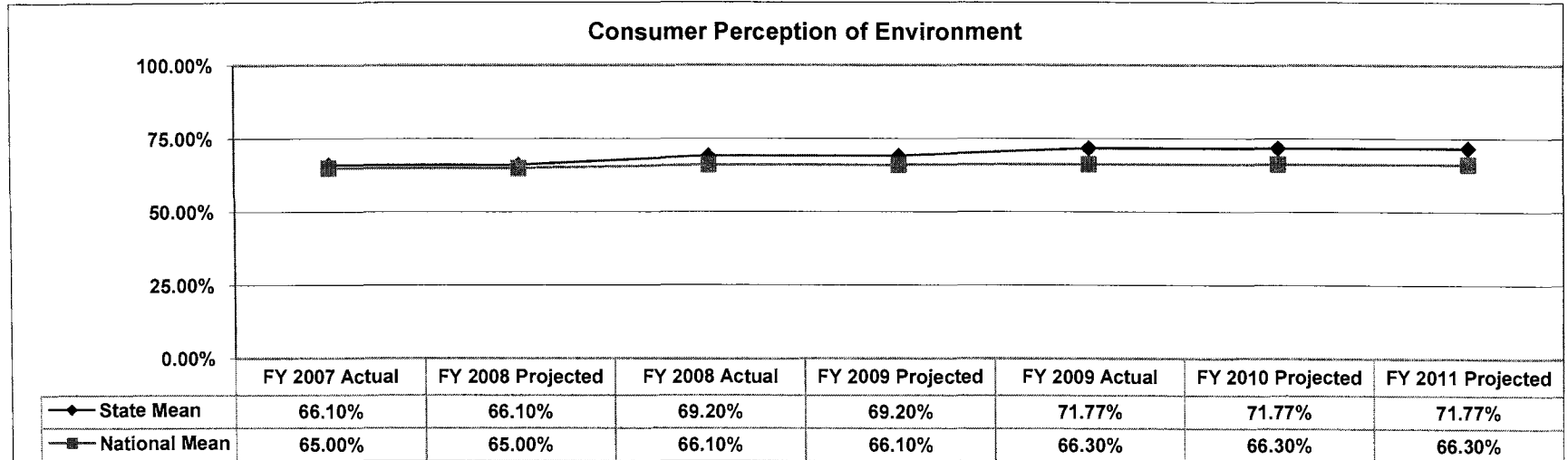
5d. Provide a customer satisfaction measure, if available.



SUPPLEMENTAL NEW DECISION ITEM

Department:	Department of Mental Health	Budget Unit:	69430C & 69480C
Division:	Comprehensive Psychiatric Services		
DI Name:	PACT Issues - Mid-MO Closure and Center for Behavioral Medicine Transition	DI#	2650001
		Original FY 2010 House Bill Section, if applicable	10.300 & 10.340

5d. Provide a customer satisfaction measure, if available. (Continued)



NOTE: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Utilize supplemental appropriation to payoff the leftover FY 2009 expenses related to the psychiatric acute care transformation (PACT) activities.

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
FULTON STATE HOSPITAL								
PACT Issues - Mid MO & CBM - 2650001								
PSYCHIATRIC AIDE I	741,518	0.00	0	0.00	741,518	0.00	0	0.00
TOTAL - PS	741,518	0.00	0	0.00	741,518	0.00	0	0.00
SUPPLIES	92,718	0.00	0	0.00	92,718	0.00	0	0.00
TOTAL - EE	92,718	0.00	0	0.00	92,718	0.00	0	0.00
GRAND TOTAL	\$834,236	0.00	\$0	0.00	\$834,236	0.00	\$0	0.00
GENERAL REVENUE	\$834,236	0.00	\$0	0.00	\$834,236	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CTR FOR BEHAVIORAL MEDICINE								
PACT Issues - Mid MO & CBM - 2650001								
PSYCHIATRIC AIDE I	153,854	0.00	0	0.00	153,854	0.00	0	0.00
TOTAL - PS	153,854	0.00	0	0.00	153,854	0.00	0	0.00
GRAND TOTAL	\$153,854	0.00	\$0	0.00	\$153,854	0.00	\$0	0.00
GENERAL REVENUE	\$153,854	0.00	\$0	0.00	\$153,854	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
YOUTH COMMUNITY PROGRAM								
Children's Residential Equity - 2650002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	45,990	0.00	0	0.00	0	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	45,990	0.00	0	0.00	0	0.00
TOTAL - PD	45,990	0.00	45,990	0.00	0	0.00	0	0.00
TOTAL	45,990	0.00	45,990	0.00	0	0.00	0	0.00
GRAND TOTAL	\$45,990	0.00	\$45,990	0.00	\$0	0.00	\$0	0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health Division: Comprehensive Psychiatric Services DI Name: Children's Residential Equity Adjustment DI# 2650002	Budget Unit 69274C Original FY 2010 House Bill Section, if applicable 10.225
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1. AMOUNT OF REQUEST									
FY 2010 Supplemental Budget Request					FY 2010 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	45,990	0	0	45,990	PSD	0	45,990	0	45,990
TRF	0	0	0	0	TRF	0	0	0	0
Total	45,990	0	0	45,990	Total	0	45,990	0	45,990
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A	NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.	Other Funds: None.
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Notes:	Funding will come from the Federal Budget Stabilization Fund.
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2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health, Division of Comprehensive Psychiatric Services contracts with many children's residential providers. The cost of maintaining facilities and hiring, training and retaining staff has increased significantly over the past several years. This item requests funding for children's residential providers to insure that they maintain safe, secure and homelike settings with appropriately trained staff. It will also insure that the rates paid for children's residential services are the same as those paid by the Department of Social Services, Children's Division. Statutory authority is located in sections 632.010.2(1), 632.050 and 632.055 RSMo.

SUPPLEMENTAL NEW DECISION ITEM

Department:	<u>Mental Health</u>	Budget Unit	<u>69274C</u>
Division:	<u>Comprehensive Psychiatric Services</u>		
DI Name:	<u>Children's Residential Equity Adjustment DI# 2650002</u>	Original FY 2010 House Bill Section, if applicable	<u>10.225</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

REQUEST:

<u>Current CPS Rates</u>	<u>Projected CPS Rates</u>
Residential = \$142.43	Residential = \$143.63
Family Focus Residential = \$126.84	Family Focus Residential = \$128.04

CPS has contracted for residential services for 105 children (38,325 days) in these settings.

Cost Estimate:

Residential

88 consumers X 365 X \$1.20 avg inc/day = \$38,544

Family Focus Residential

17 consumers X 365 days X \$1.20 avg inc/day = \$7,446

Total = \$45,990

HB Section	Approp	Type	Fund	Amount
10.225 CPS Youth Community Programs	2057	PSD	0101	\$45,990

GOVERNOR RECOMMENDS:

This item will be funded from the Federal Budget Stabilization Fund.

HB Section	Approp	Type	Fund	Amount
10.225 CPS Youth Community Programs	5864	PSD	2000	\$45,990

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health			Budget Unit 69274C						
Division: Comprehensive Psychiatric Services									
DI Name: Children's Residential Equity Adjustment DI# 2650002			Original FY 2010 House Bill Section, if applicable 10.225						
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (800)	45,990						45,990		45,990
Total PSD	45,990		0		0		45,990		45,990
Grand Total	45,990	0.00	0	0.00	0	0.00	45,990	0.00	45,990
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (800)			45,990				45,990		45,990
Total PSD	0		45,990		0		45,990		45,990
Grand Total	0	0.00	45,990	0.00	0	0.00	45,990	0.00	45,990

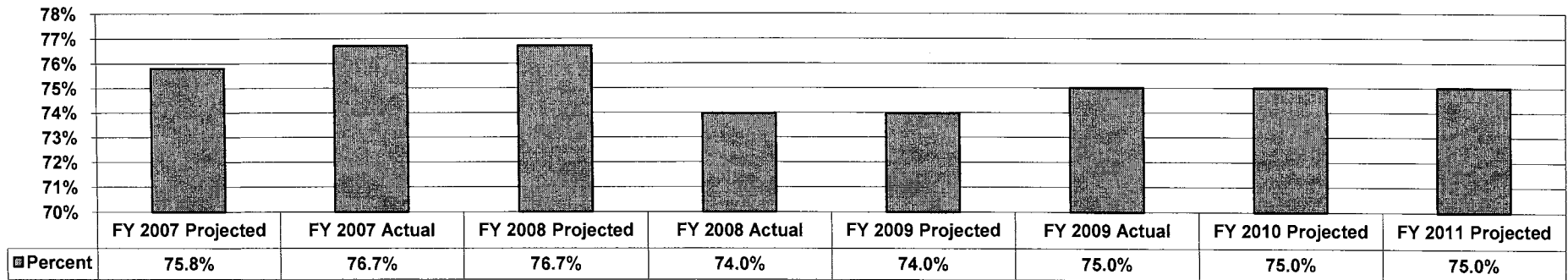
SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit	69274C
Division:	Comprehensive Psychiatric Services		
DI Name:	Children's Residential Equity Adjustment DI# 2650002	Original FY 2010 House Bill Section, if applicable	10.225

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

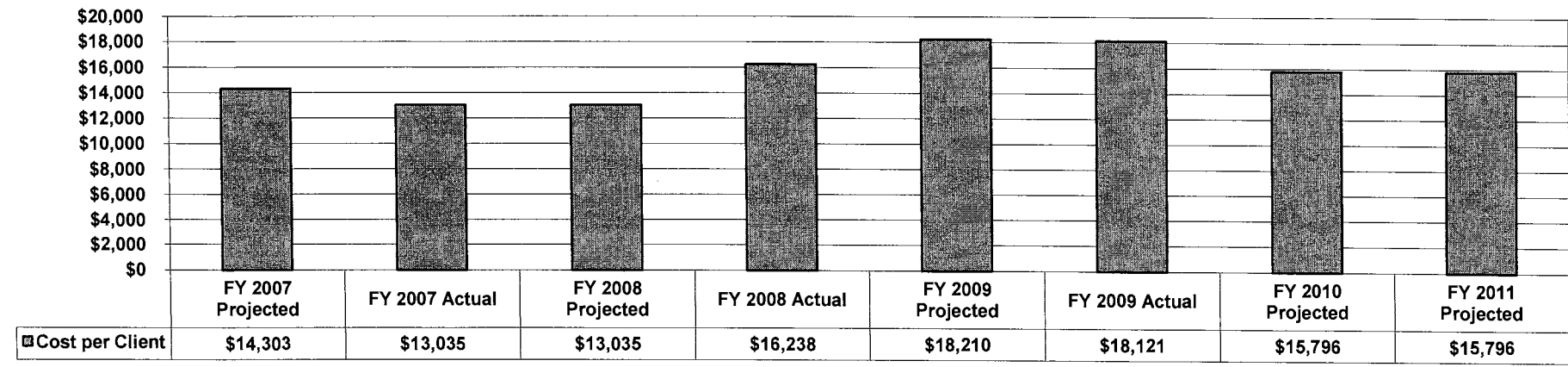
5a. Provide an effectiveness measure.

Children/Youth Living in a Homelike Setting



5b. Provide an efficiency measure.

Average Annual Cost Per Client



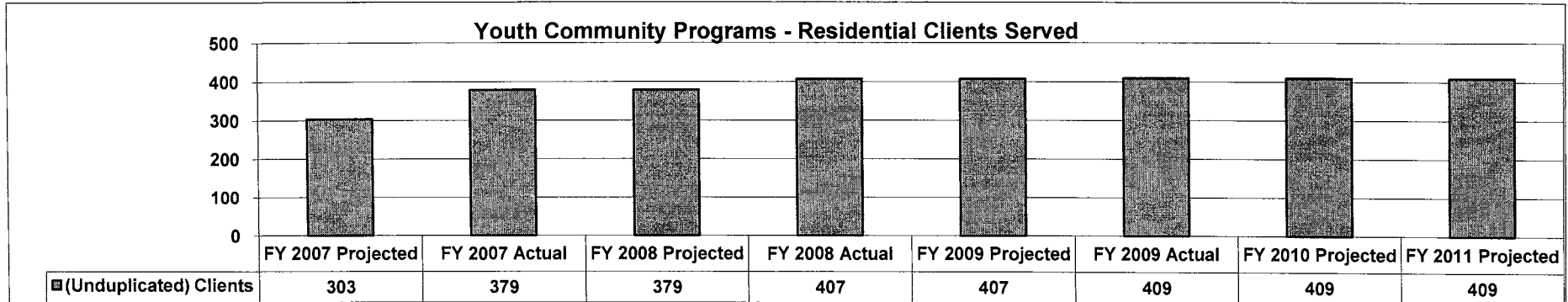
NOTE: This graph represents the total cost of all Residential services for children served. FY 2008 and FY 2009 are higher than the projections for FY 2010 and FY 2011 due to the utilization of Voluntary Placement Agreement funds.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Children's Residential Equity Adjustment DI# 2650002

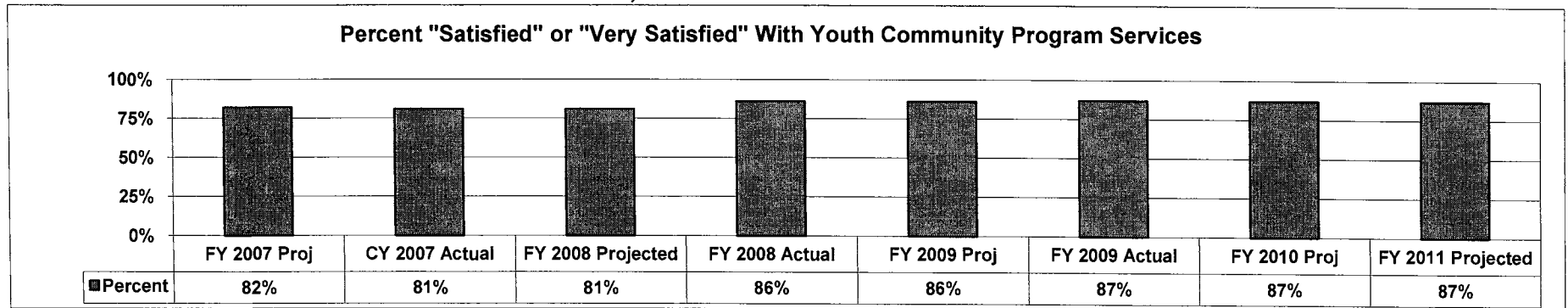
Budget Unit 69274C
Original FY 2010 House Bill Section, if applicable 10.225

5c. Provide the number of clients/individuals served, if applicable.



NOTE: This graph represents total consumers served in all contracted residential settings.

5d. Provide a customer satisfaction measure, if available.



NOTE: The "2007 Actual data reflects July through December 2007 only. A full year of survey data was available in FY 2008 and FY 2009.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH is proposing to increase rates for children's residential providers, which will allow the Division to place children in these programs at the same rates paid by DOSS.

Report 13 - FY 2010 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
YOUTH COMMUNITY PROGRAM								
Children's Residential Equity - 2650002								
PROGRAM DISTRIBUTIONS	45,990	0.00	45,990	0.00	0	0.00	0	0.00
TOTAL - PD	45,990	0.00	45,990	0.00	0	0.00	0	0.00
GRAND TOTAL	\$45,990	0.00	\$45,990	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$45,990	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$45,990	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 12 - FY 2010 Supplemental Gov Rec

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
COMMUNITY PROGRAMS									
DMH - DD Certification Fee - 2650003									
PROGRAM-SPECIFIC									
HOME & COMM-BASED DEVEL DISABI	1,525,484	0.00	1,525,484	0.00	0	0.00	0	0.00	
TOTAL - PD	1,525,484	0.00	1,525,484	0.00	0	0.00	0	0.00	
TOTAL	1,525,484	0.00	1,525,484	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,525,484	0.00	\$1,525,484	0.00	\$0	0.00	\$0	0.00	

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SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
DI Name: DD Certification Fee DI# 2650003

Budget Unit: 74205C

Original FY 2010 House Bill Section, if applicable 10.410

1. AMOUNT OF REQUEST

FY 2010 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,525,484	1,525,484 E
TRF	0	0	0	0
Total	0	0	1,525,484	1,525,484 E

FTE 0.00 0.00 0.00 0.00
POSITIONS 0 0 0 0
NUMBER OF MONTHS POSITIONS ARE NEEDED: N/A

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home and Community-Based Developmental Disabilities Waiver Reimbursement Allowance Fund (0933) - \$1,525,484.

Note: An "E" is requested in Other appropriation 6775.

FY 2010 Supplemental Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,525,484	1,525,484 E
TRF	0	0	0	0
Total	0	0	1,525,484	1,525,484 E

FTE 0.00 0.00 0.00 0.00
POSITIONS 0 0 0 0
NUMBER OF MONTHS POSITIONS ARE NEEDED: N/A

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home and Community-Based Developmental Disabilities Waiver Reimbursement Allowance Fund (0933) - \$1,525,484.

Note: An "E" is recommended in Other appropriation 6775.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The 95th General Assembly, first regular session passed Senate Bill 307 and the Governor signed SB 307 on June 26, 2009. The bill allowed the Division of Developmental Disabilities to establish a certification fee process for community providers delivering residential services and day habilitation services. The legislation also established a new fund in the state treasury to receive these funds. The fund is called the "Home and Community-Based Developmental Disabilities Waiver Reimbursement Allowance Fund." Proceeds collected as a result of the DD certification fee shall be deposited into the new fund. Division will use this fund to continue to purchase community programs to address the needs of individuals with developmental disabilities. In Fiscal Year 2010 proceeds were used to support a .5% provider COLA and develop a new Medicaid Waiver in partnership with over 30 local Senate Bill 40 Boards to support over 125 individuals currently on the in-home waiting list.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health				Budget Unit: 74205C					
Division: Developmental Disabilities									
DI Name: DD Certification Fee		DI# 2650003		Original FY 2010 House Bill Section, if applicable 10.410					

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The proceeds collected and deposited into the fund cannot exceed the annual amount of state funding used to support the DMH Licensure and Certification staff activities for the DD Medicaid Waiver providers.

FY 2010 - Estimated Costs of Licensure and Certification Staff

Personal Services	\$966,713
Fringe Benefits	\$467,889
Expense and Equipment	\$ 90,881
Total Projected Expenditures for FY 2010	\$1,525,484 E

HB Section	Approp	Type	Fund	Amount	
10.410 DD Community Programs	6775	PSD	0933	\$1,525,484	E

GOVERNOR RECOMMENDS:

Same as request.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	DOLLARS	DOLLARS	DOLLARS	DOLLARS	DOLLARS	DOLLARS	DOLLARS	DOLLARS	DOLLARS	DOLLARS
Program Distributions (800)	_____	_____	_____	_____	_____	1,525,484 E	_____	1,525,484 E	_____	0
Total PSD	0	0	0	0	0	1,525,484 E	0	1,525,484 E	0	0
Grand Total	0	0.00	0	0	0.00	1,525,484 E	0.00	1,525,484 E	0.00	0

Budget Object Class/Job Class	Gov Rec GR	Gov Rec GR	Gov Rec FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	DOLLARS	DOLLARS	DOLLARS	DOLLARS	DOLLARS	DOLLARS	DOLLARS	DOLLARS	DOLLARS	DOLLARS
Same as request.										

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
 Division: Developmental Disabilities
 DI Name: DD Certification Fee DI# 2650003

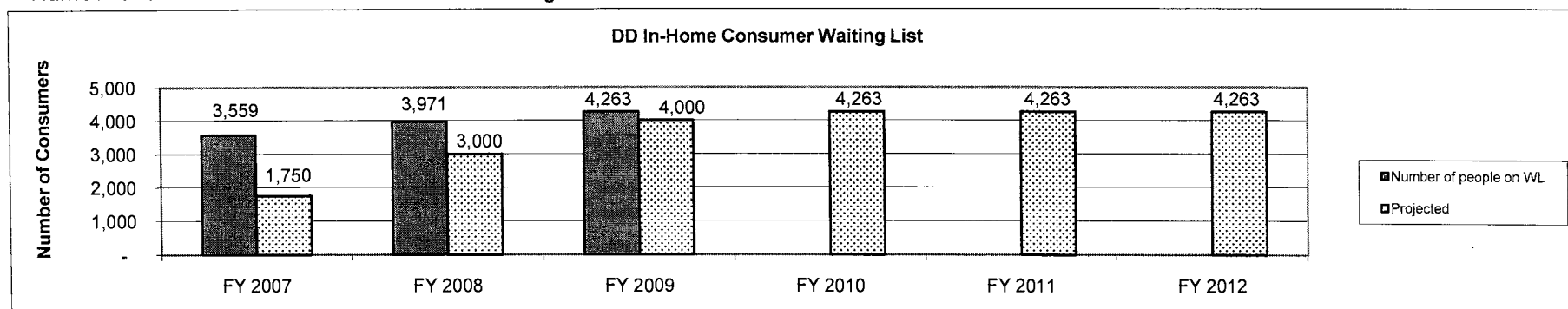
Budget Unit 74205C

Original FY 2010 House Bill Section, if applicable 10.410

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.

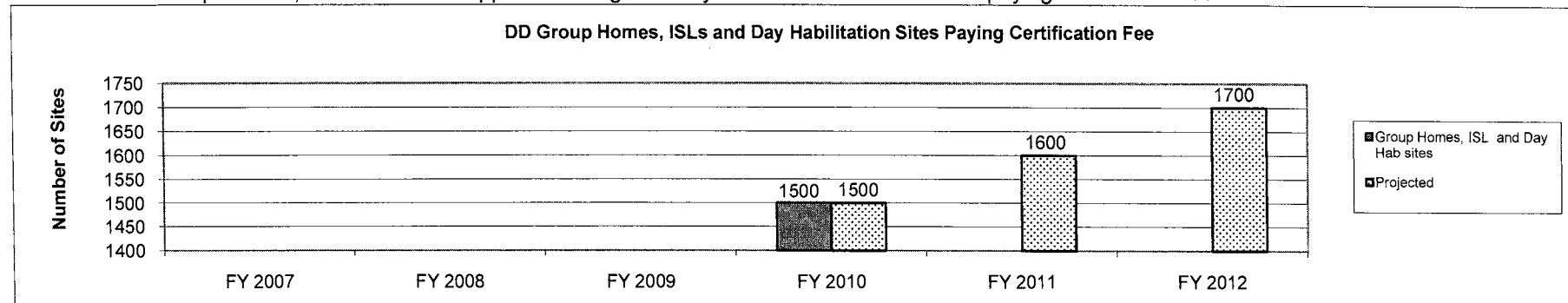
- Number of consumers on In-Home Services waiting list:



Note: Current waiting list continues to increase as more families request services.

5b. Provide an efficiency measure.

- Number of Group Homes, Individualized Supported Living and Day Habilitation Services sites paying certification fee.

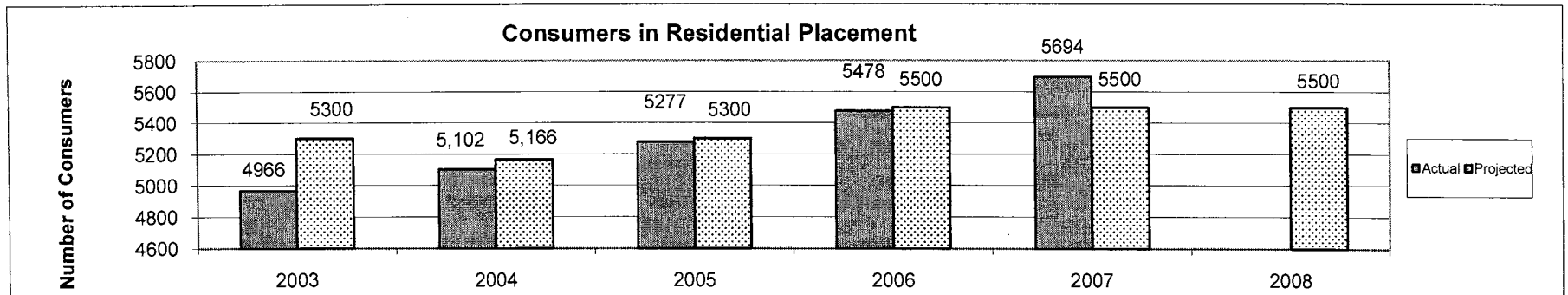


SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: DD Certification Fee	Original FY 2010 House Bill Section, if applicable 10.410
DI# 2650003	

5c. Provide the number of clients/individuals served, if applicable.

- Number of consumers in residential placements:



5d. Provide a customer satisfaction measure, if available.

NA

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Division will track number of individuals removed from the in-home waiting list as a result of the new Medicaid Waiver developed in partnership with Senate Bill 40 Boards.

Division will use funding to support minimal provider rate increase in FY 2010 to assist DD contract providers with increased cost of providing services.

Request additional Medicaid Waiver slots to support the in-home services developed in the new waiver as a strategy to continue leveraging local and state resources to draw down additional Federal funds to assist Missouri citizens with developmental disabilities.

Report 13 - FY 2010 Supplemental Gov Rec

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
COMMUNITY PROGRAMS								
DMH - DD Certification Fee - 2650003								
PROGRAM DISTRIBUTIONS	1,525,484	0.00	1,525,484	0.00	0	0.00	0	0.00
TOTAL - PD	1,525,484	0.00	1,525,484	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,525,484	0.00	\$1,525,484	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,525,484	0.00	\$1,525,484	0.00	\$0	0.00		0.00

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**DEPARTMENT OF MENTAL HEALTH
FY 2010 SUPPLEMENTAL OCTOBER REQUEST**

FUND NAME	NEW DI AMOUNT	NEW DI FTE
General Revenue	\$3,941,344	0.00
Federal	\$996,701	0.00
Other	\$1,525,484	0.00
TOTAL	\$6,463,529	0.00

**DEPARTMENT OF MENTAL HEALTH
FY 2010 SUPPLEMENTAL GOVERNOR RECOMMENDS**

FUND NAME	NEW DI AMOUNT	NEW DI FTE
General Revenue	\$0	0.00
Federal	\$996,701	0.00
Federal Stabilization Fund	\$2,712,493	0.00
Other	\$1,525,484	0.00
TOTAL	\$5,234,678	0.00

**FY 2011 BUDGET OCTOBER REQUEST
DEPARTMENTWIDE - EXECUTIVE BUDGET**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$591,406,190	6,599.14	\$10,727,599	30.70	\$602,133,789	6,629.84
FEDERAL	0148	\$566,135,876	1,543.94	\$18,877,862	0.00	\$585,013,738	1,543.94
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	14.00	\$0	0.00	\$0	14.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$499,745	1.00	\$0	0.00	\$499,745	1.00
HEALTH INITIATIVES FUND	0275	\$6,394,717	6.00	\$0	0.00	\$6,394,717	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,681,824	3.50	\$1,105,040	0.00	\$5,786,864	3.50
INMATE REVOLVING FUND	0540	\$3,999,560	0.00	\$0	0.00	\$3,999,560	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,193,903	0.00	\$0	0.00	\$2,193,903	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,094,619	15.50	\$0	0.00	\$2,094,619	15.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$14,100,924	0.00	\$175,000	0.00	\$14,275,924	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$1,525,484	0.00	\$1,525,484	0.00
FEDERAL STABILIZATION FUND	2000	\$1,250,000	0.00	\$0	0.00	\$1,250,000	0.00
TOTAL		\$1,200,757,358	8,183.08	\$32,410,985	30.70	\$1,233,168,343	8,213.78

Mental Health Interagency Payment Fund, Debt Offset Escrow, Refunds, ICF/MR Reimbursement Allowance and Health Care Technology Fund are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget which contains 14.00 FTE in the Mental Health Interagency Payment Fund.

**FY 2011 BUDGET GOVERNOR RECOMMENDS
DEPARTMENTWIDE - EXECUTIVE BUDGET**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$576,021,383	6,240.89	\$18,720,571	30.70	\$594,741,954	6,271.59
FEDERAL	0148	\$562,751,821	1,564.17	\$23,228,847	62.50	\$585,980,668	1,626.67
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	14.00	\$0	0.00	\$0	14.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100,000	1.00	\$0	0.00	\$100,000	1.00
HEALTH INITIATIVES FUND	0275	\$6,443,863	6.00	\$46,372	0.00	\$6,490,235	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,681,824	3.50	\$1,105,040	0.00	\$5,786,864	3.50
INMATE REVOLVING FUND	0540	\$3,999,560	0.00	\$0	0.00	\$3,999,560	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,225,500	0.00	\$29,813	0.00	\$2,255,313	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$2,094,619	15.50	\$0	0.00	\$2,094,619	15.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$14,126,406	0.00	\$199,043	0.00	\$14,325,449	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$1,525,484	0.00	\$1,525,484	0.00
FEDERAL STABILIZATION FUND	2000	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$1,180,444,976	7,845.06	\$44,855,170	93.20	\$1,225,300,146	7,938.26

Mental Health Interagency Payment Fund, Debt Offset Escrow, Refunds, ICF/MR Reimbursement Allowance and Health Care Technology Fund are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget which contains 14.00 FTE in the Mental Health Interagency Payment Fund.

NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Medical Care Costs</u>	DI#: <u>1650008</u>

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	571,740	0	0	571,740
PSD	0	0	0	0
TRF	0	0	0	0
Total	571,740	0	0	571,740
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	571,113	0	0	571,113
PSD	0	0	0	0
TRF	0	0	0	0
Total	571,113	0	0	571,113
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Inflationary Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Facilities are required by accreditation and certification to provide appropriate patient care as well as necessary medical care. Consumers in state facilities, like the general population, are facing growing costs for medical care, treatment and medications. These increased costs have severely eroded facility expense and equipment budgets.

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medical Care Costs	DI#:	1650008

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This funding was based on a 6.2% inflationary increase. (Source for the inflationary increase was from the US Department of Labor, Medical Care Services)

HB Section	Approp	Type	Fund	Amount
<i>CPS Facilities</i>				
10.300 - Fulton State Hospital	2061	EE	0101	\$149,147
10.305 - Northwest MO PRC	2063	EE	0101	\$11,973
10.310 - St. Louis PRC	2064	EE	0101	\$45,409
10.315 - Southwest MO PRC	2065	EE	0101	\$7,515
10.320 - Metro St. Louis PRC	2068	EE	0101	\$114,473
10.330 - Southeast MO MHC	2083	EE	0101	\$15,077
10.330 - Southeast MO MHC - SORTS	2246	EE	0101	\$31,520
10.340 - Center for Behavioral Medicine	2090	EE	0101	\$26,626
10.340 - CBM Youth Services	2088	EE	0101	\$627
10.350 - Hawthorn CPH	2067	EE	0101	\$23,475
10.355 - Cottonwood RTC	2066	EE	0101	\$9,714
Sub-total CPS Facilities				<u>\$435,556</u>

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health		Budget Unit:	Multiple
Division:	Departmentwide			
DI Name:	Increased Medical Care Costs	DI#: 1650008		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)				
REQUEST (Continued):				
<i>MRDD Facilities</i>				
10.500 - Albany Regional Office	2101	EE	0101	\$1,826
10.505 - Central MO Regional Office	2102	EE	0101	\$879
10.510 - Hannibal Regional Office	2108	EE	0101	\$9,740
10.515 - Joplin Regional Office	2111	EE	0101	\$275
10.520 - Kansas City Regional Office	2112	EE	0101	\$5,221
10.525 - Kirksville Regional Office	2113	EE	0101	\$4,169
10.530 - Poplar Bluff Regional Office	2115	EE	0101	\$1,358
10.535 - Rolla Regional Office	2116	EE	0101	\$542
10.540 - Sikeston Regional Office	2117	EE	0101	\$1,264
10.545 - Springfield Regional Office	2118	EE	0101	\$2,132
10.550 - St. Louis Regional Office	2332	EE	0101	\$5,488
10.555 - Bellefontaine Hab Center	2337	EE	0101	\$4,593
10.560 - Higginsville Hab Center	2348	EE	0101	\$11,174
10.565 - Marshall Hab Center	2354	EE	0101	\$39,768
10.565 - Marshall Hab Center	6034	EE	0101	\$205
10.570 - Nevada Hab Center	2356	EE	0101	\$2,551
10.575 - St. Louis DDTC	2119	EE	0101	\$41,299
10.585 - Southeast MO Residential Services	2120	EE	0101	\$3,700
Sub-total DD Facilities				\$136,184
Grand Total				<u>\$571,740</u>

NEW DECISION ITEM

RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medical Care Costs	DI#:	1650008

GOVERNOR RECOMMENDS:

The Governor did not recommend funding for CBM Youth Services due to reallocation of children's funds at CBM.

HB Section	Approp	Type	Fund	Amount
<i>CPS Facilities</i>				
10.300 - Fulton State Hospital	2061	EE	0101	\$149,147
10.305 - Northwest MO PRC	2063	EE	0101	\$11,973
10.310 - St. Louis PRC	2064	EE	0101	\$45,409
10.315 - Southwest MO PRC	2065	EE	0101	\$7,515
10.320 - Metro St. Louis PRC	2068	EE	0101	\$114,473
10.330 - Southeast MO MHC	2083	EE	0101	\$15,077
10.330 - Southeast MO MHC - SORTS	2246	EE	0101	\$31,520
10.340 - Center for Behavioral Medicine	2090	EE	0101	\$26,626
10.340 - CBM Youth Services	2088	EE	0101	\$0
10.350 - Hawthorn CPH	2067	EE	0101	\$23,475
10.355 - Cottonwood RTC	2066	EE	0101	\$9,714
Sub-total CPS Facilities				<u>\$434,929</u>

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medical Care Costs	DI#:	1650008

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS (Continued):

<i>MRDD Facilities</i>				
10.500 - Albany Regional Office	2101	EE	0101	\$1,826
10.505 - Central MO Regional Office	2102	EE	0101	\$879
10.510 - Hannibal Regional Office	2108	EE	0101	\$9,740
10.515 - Joplin Regional Office	2111	EE	0101	\$275
10.520 - Kansas City Regional Office	2112	EE	0101	\$5,221
10.525 - Kirksville Regional Office	2113	EE	0101	\$4,169
10.530 - Poplar Bluff Regional Office	2115	EE	0101	\$1,358
10.535 - Rolla Regional Office	2116	EE	0101	\$542
10.540 - Sikeston Regional Office	2117	EE	0101	\$1,264
10.545 - Springfield Regional Office	2118	EE	0101	\$2,132
10.550 - St. Louis Regional Office	2332	EE	0101	\$5,488
10.555 - Bellefontaine Hab Center	2337	EE	0101	\$4,593
10.560 - Higginsville Hab Center	2348	EE	0101	\$11,174
10.565 - Marshall Hab Center	2354	EE	0101	\$39,768
10.565 - Marshall Hab Center	6034	EE	0101	\$205
10.570 - Nevada Hab Center	2356	EE	0101	\$2,551
10.575 - St. Louis DDTC	2119	EE	0101	\$41,299
10.585 - Southeast MO Residential Services	2120	EE	0101	\$3,700
			Sub-total DD Facilities	\$136,184
			Grand Total	\$571,113

NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Medical Care Costs</u>	DI#: <u>1650008</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services (400)	571,740						571,740		
Total EE	571,740		0		0		571,740		0
Grand Total	571,740	0.00	0	0.00	0	0.00	571,740	0.00	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services (400)	571,113						571,113		
Total EE	571,113		0		0		571,113		0
Grand Total	571,113	0.00	0	0.00	0	0.00	571,113	0.00	0

NEW DECISION ITEM
RANK: 005 OF

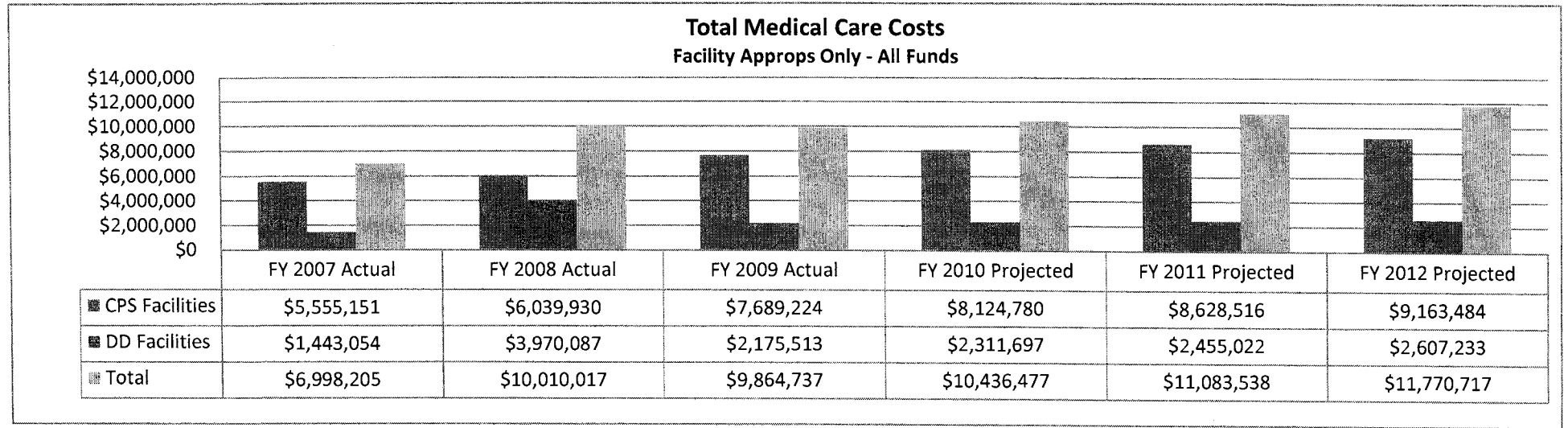
Department: Mental Health
Division: Departmentwide
DI Name: Increased Medical Care Costs DI#: 1650008

Budget Unit: Multiple

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 005 OF

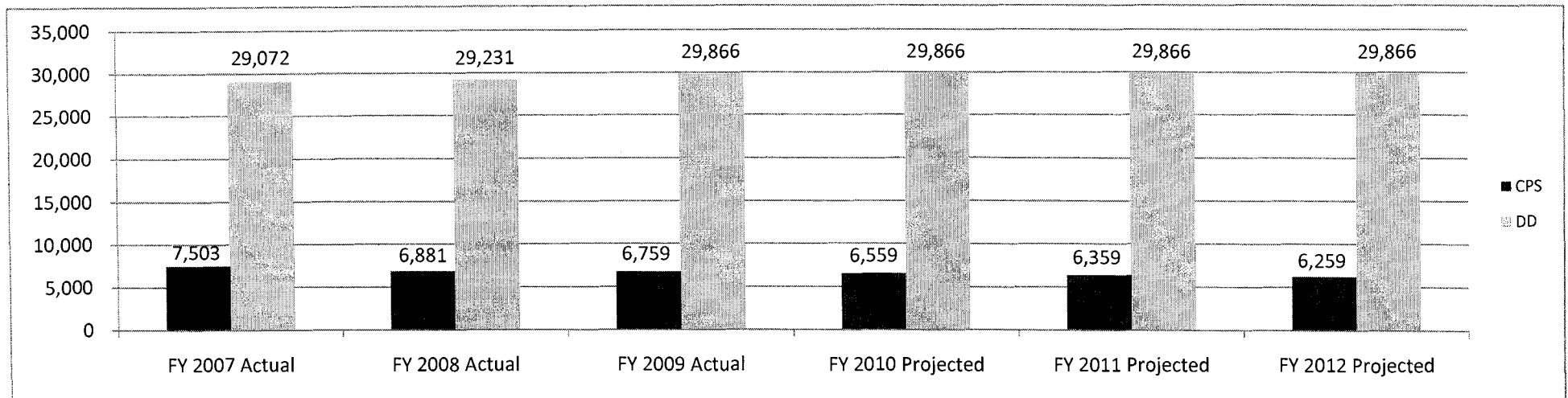
Department: Mental Health
Division: Departmentwide
DI Name: Increased Medical Care Costs DI#: 1650008

Budget Unit: Multiple

6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.

Facility Clients Served



6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for purchase of medical care.

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	149,147	0.00	149,147	0.00
TOTAL - EE	0	0.00	0	0.00	149,147	0.00	149,147	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$149,147	0.00	\$149,147	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$149,147	0.00	\$149,147	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,973	0.00	11,973	0.00
TOTAL - EE	0	0.00	0	0.00	11,973	0.00	11,973	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,973	0.00	\$11,973	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,973	0.00	\$11,973	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	45,409	0.00	45,409	0.00
TOTAL - EE	0	0.00	0	0.00	45,409	0.00	45,409	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$45,409	0.00	\$45,409	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$45,409	0.00	\$45,409	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,515	0.00	7,515	0.00
TOTAL - EE	0	0.00	0	0.00	7,515	0.00	7,515	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,515	0.00	\$7,515	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,515	0.00	\$7,515	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	114,473	0.00	114,473	0.00
TOTAL - EE	0	0.00	0	0.00	114,473	0.00	114,473	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$114,473	0.00	\$114,473	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$114,473	0.00	\$114,473	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	31,520	0.00	31,520	0.00
TOTAL - EE	0	0.00	0	0.00	31,520	0.00	31,520	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,520	0.00	\$31,520	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$31,520	0.00	\$31,520	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	15,077	0.00	15,077	0.00
TOTAL - EE	0	0.00	0	0.00	15,077	0.00	15,077	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,077	0.00	\$15,077	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,077	0.00	\$15,077	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	27,253	0.00	26,626	0.00
TOTAL - EE	0	0.00	0	0.00	27,253	0.00	26,626	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,253	0.00	\$26,626	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,253	0.00	\$26,626	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
HAWTHORN CHILD PSYCH HOSP								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	23,475	0.00	23,475	0.00
TOTAL - EE	0	0.00	0	0.00	23,475	0.00	23,475	0.00
<hr/>								
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,475	0.00	\$23,475	0.00
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,475	0.00	\$23,475	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	9,714	0.00	9,714	0.00
TOTAL - EE	0	0.00	0	0.00	9,714	0.00	9,714	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,714	0.00	\$9,714	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,714	0.00	\$9,714	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALBANY RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,826	0.00	1,826	0.00
TOTAL - EE	0	0.00	0	0.00	1,826	0.00	1,826	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,826	0.00	\$1,826	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,826	0.00	\$1,826	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	879	0.00	879	0.00
TOTAL - EE	0	0.00	0	0.00	879	0.00	879	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$879	0.00	\$879	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$879	0.00	\$879	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HANNIBAL RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	9,740	0.00	9,740	0.00
TOTAL - EE	0	0.00	0	0.00	9,740	0.00	9,740	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,740	0.00	\$9,740	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,740	0.00	\$9,740	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOPLIN RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	275	0.00	275	0.00
TOTAL - EE	0	0.00	0	0.00	275	0.00	275	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$275	0.00	\$275	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$275	0.00	\$275	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,221	0.00	5,221	0.00
TOTAL - EE	0	0.00	0	0.00	5,221	0.00	5,221	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,221	0.00	\$5,221	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,221	0.00	\$5,221	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIRKSVILLE RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,169	0.00	4,169	0.00
TOTAL - EE	0	0.00	0	0.00	4,169	0.00	4,169	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,169	0.00	\$4,169	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,169	0.00	\$4,169	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPLAR BLUFF RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,358	0.00	1,358	0.00
TOTAL - EE	0	0.00	0	0.00	1,358	0.00	1,358	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,358	0.00	\$1,358	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,358	0.00	\$1,358	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROLLA RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	542	0.00	542	0.00
TOTAL - EE	0	0.00	0	0.00	542	0.00	542	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$542	0.00	\$542	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$542	0.00	\$542	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,264	0.00	1,264	0.00
TOTAL - EE	0	0.00	0	0.00	1,264	0.00	1,264	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,264	0.00	\$1,264	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,264	0.00	\$1,264	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,132	0.00	2,132	0.00
TOTAL - EE	0	0.00	0	0.00	2,132	0.00	2,132	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,132	0.00	\$2,132	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,132	0.00	\$2,132	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,488	0.00	5,488	0.00
TOTAL - EE	0	0.00	0	0.00	5,488	0.00	5,488	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,488	0.00	\$5,488	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,488	0.00	\$5,488	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,593	0.00	4,593	0.00
TOTAL - EE	0	0.00	0	0.00	4,593	0.00	4,593	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,593	0.00	\$4,593	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,593	0.00	\$4,593	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,174	0.00	11,174	0.00
TOTAL - EE	0	0.00	0	0.00	11,174	0.00	11,174	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,174	0.00	\$11,174	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,174	0.00	\$11,174	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	39,973	0.00	39,973	0.00
TOTAL - EE	0	0.00	0	0.00	39,973	0.00	39,973	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$39,973	0.00	\$39,973	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$39,973	0.00	\$39,973	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,551	0.00	2,551	0.00
TOTAL - EE	0	0.00	0	0.00	2,551	0.00	2,551	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,551	0.00	\$2,551	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,551	0.00	\$2,551	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	41,299	0.00	41,299	0.00
TOTAL - EE	0	0.00	0	0.00	41,299	0.00	41,299	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,299	0.00	\$41,299	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$41,299	0.00	\$41,299	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Increased Medical Care Costs - 1650008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,700	0.00	3,700	0.00
TOTAL - EE	0	0.00	0	0.00	3,700	0.00	3,700	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,700	0.00	\$3,700	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,700	0.00	\$3,700	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Pharmacy Contract</u>	DI# <u>1650005</u>

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	293,472	0	0	293,472
PSD	0	0	0	0
TRF	0	0	0	0
Total	293,472	0	0	293,472
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	73,212	0	0	73,212
PSD	0	0	0	0
TRF	0	0	0	0
Total	73,212	0	0	73,212
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increased Costs</u>	

NEW DECISION ITEM
RANK: 005 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Pharmacy Contract</u>	DI# <u>1650005</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of CPS privatized state facility pharmacy staff by awarding a state-wide contract using a competitive bid process.

The reasons for privatizing the pharmacy operations were:

- the inability to compete in the private sector for pharmacists, due to lack of competitive salaries and the rural locations of some facilities.
- increasing requirements from accrediting bodies as to pharmacy operations, which would involve additional FTEs.
- efforts on the part of the DMH to reduce the overall number of FTEs.
- efforts to standardize pharmacy operations,
- taking advantage of best practices in the field, and in particular,
- opportunities for partnerships with academic training sites, to upgrade the quality of clinical pharmacy services provided state-wide.

This item includes funding to cover the 5% annual renewal increase for contracted pharmacy services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This will allow the Division of CPS to cover the 5% annual renewal increase for contracted pharmacy services.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	2061	E&E	0101	\$58,608
10.305 Northwest MO PRC	2063	E&E	0101	\$80,916
10.310 St. Louis PRC	2064	E&E	0101	\$37,914
10.330 Southeast MO MHC	2083	E&E	0101	\$42,288
10.340 Center for Behavioral Medicine	2090	E&E	0101	\$38,184
10.350 Hawthorn CPH	2067	E&E	0101	\$35,562
Total:				\$293,472

NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Pharmacy Contract	DI#	1650005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

The pharmacy contract was renewed in FY 2011 at the FY 2010 prices. The renewal increase is \$73,212 to add an on-call pharmacist at Northwest Missouri Psychiatric Rehabilitation Center. This position was not in the original contract since a pharmacy resident was provided by UMKC. UMKC will no longer provide the pharmacy resident. The Joint Commission requires an on-call pharmacist to cover nights and weekends.

HB Section	Approp	Type	Fund	Amount
10.305 Northwest MO PRC	2063	E&E	0101	\$73,212

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	293,472						293,472		
Total EE	293,472		0		0		293,472		0
Grand Total	293,472	0.00	0	0.00	0	0.00	293,472	0.00	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	73,212						73,212		
Total EE	73,212		0		0		73,212		0
Grand Total	73,212	0.00	0	0.00	0	0.00	73,212	0.00	0

NEW DECISION ITEM
RANK: 005 OF

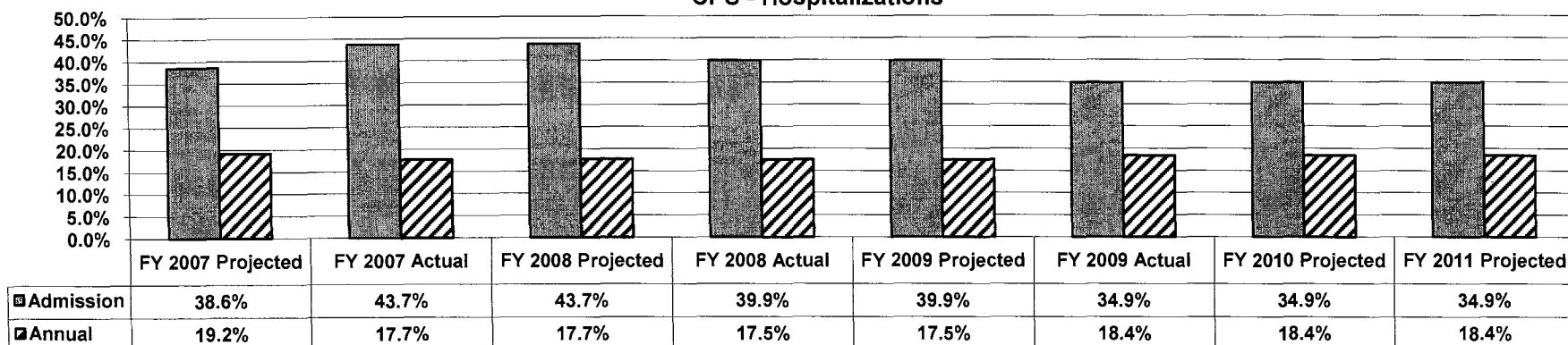
Department: Mental Health
Division: Departmentwide
DI Name: Pharmacy Contract DI# 1650005

Budget Unit: Multiple

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

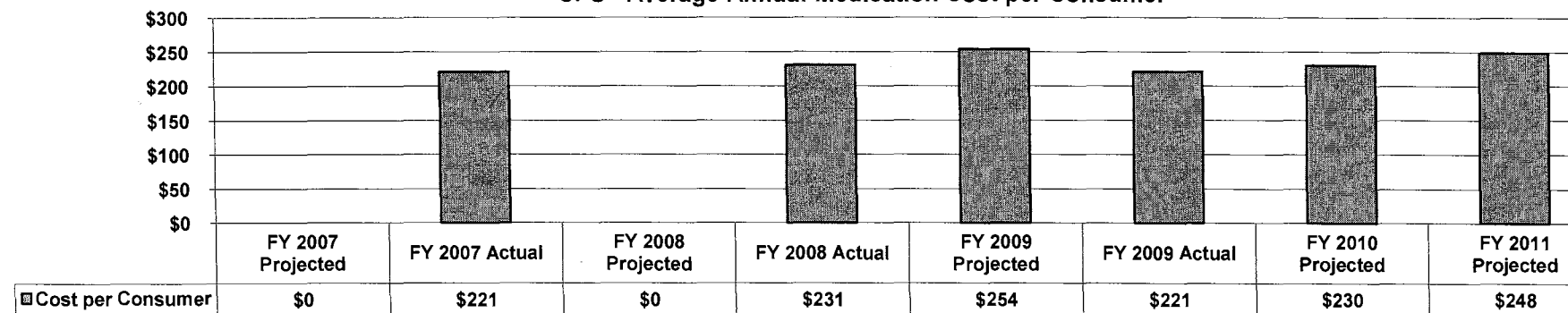
CPS - Hospitalizations



NOTE: This chart represents the percent of clients reporting hospitalizations during the 12 months prior to admission into any community treatment program and during the 12 months prior to the annual assessment/evaluation.

6b. Provide an efficiency measure.

CPS - Average Annual Medication Cost per Consumer

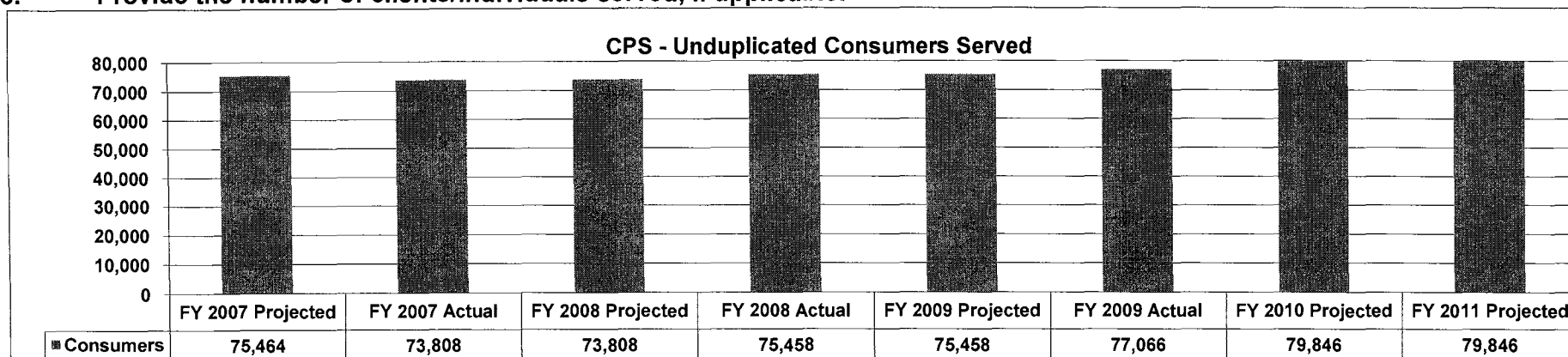


There are no projections for previous fiscal years, because this is a new measure.

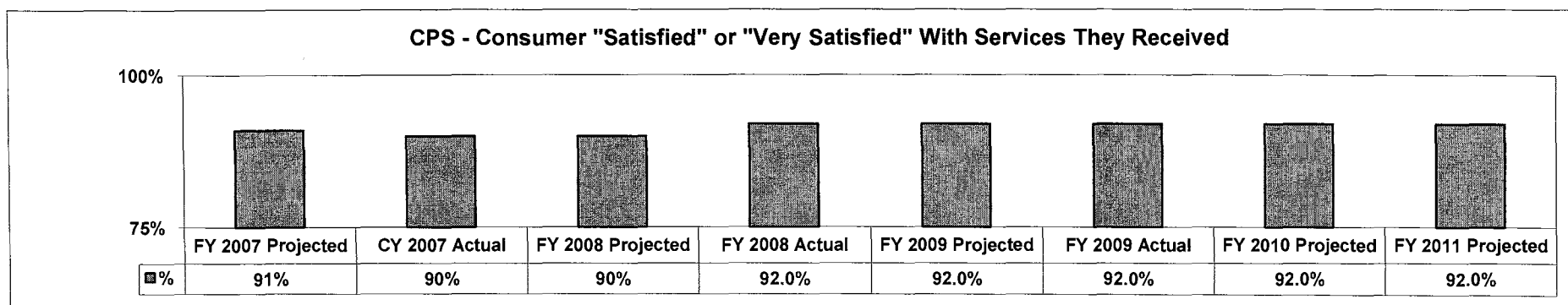
NEW DECISION ITEM
RANK: 005 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Pharmacy Contract	DI#	1650005

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.



NOTE: The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for renewal contracts for pharmacy services.

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Pharmacy Contract - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	58,608	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	58,608	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$58,608	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$58,608	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Pharmacy Contract - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	80,916	0.00	73,212	0.00
TOTAL - EE	0	0.00	0	0.00	80,916	0.00	73,212	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,916	0.00	\$73,212	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$80,916	0.00	\$73,212	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Pharmacy Contract - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	37,914	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	37,914	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,914	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,914	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Pharmacy Contract - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	42,288	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	42,288	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,288	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,288	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Pharmacy Contract - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	38,184	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	38,184	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,184	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$38,184	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAWTHORN CHILD PSYCH HOSP								
Pharmacy Contract - 1650005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	35,562	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	35,562	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,562	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,562	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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RANK: 005 NEW DECISION ITEM
OF

Department: Mental Health Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Departmentwide
DI Name: Caseload Growth DI#: 1650009

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,131,407	14,969,181	0	23,100,588 E
TRF	0	0	0	0
Total	8,131,407	14,969,181	0	23,100,588 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is requested for PSD in Federal Funds Approps 6677, 6678, 6679 and 6680.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,409,769	14,690,819	0	23,100,588 E
TRF	0	0	0	0
Total	8,409,769	14,690,819	0	23,100,588 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Notes: An "E" is recommended for PSD in Federal Funds Approps 6677, 6678, 6679 and 6680.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Caseload Growth</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item requests funding to offset the increased costs associated with the projected MO HealthNet caseload growth in existing MO HealthNet programs and will prevent further erosion of the DMH funding base.

Federal Authority – 42 CFR 435.116

State Authority – 208.151.1

RANK: 005 NEW DECISION ITEM OF

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth	DI#:	1650009

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

DMH is using Department of Social Services, MO HealthNet Division projections to determine caseload growth costs for ADA, CPS, and DD. Each eligibility category is forecasted individually by the MO HealthNet Division. The analysis is listed below:

Permanently and Totally Disabled (PTD):

- ⇒ Number of eligibles is increasing at 3.92% per year (estimated 6,011 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$22,387,026.

Pregnant Women - MAF Income Limit:

- ⇒ Number of eligibles is increasing at 6.53% per year (estimated 651 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$189,585.

Children Combined (MAF Children & Medicaid for Children):

- ⇒ Number of eligibles is increasing at 4.82% per year (estimated 6,273 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$523,977.

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$236,825	
	6677	PSD - MO HealthNet Authority	0148	\$435,975 E	
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$1,405,425	
	6678	PSD - MO HealthNet Authority	0148	\$2,522,637 E	
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$462,959	
	6679	PSD - MO HealthNet Authority	0148	\$827,426 E	
10.405 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$6,026,198	
	6680	PSD - MO HealthNet Authority	0148	\$11,183,143 E	
				Total: \$23,100,588 E	
					General Revenue: \$8,131,407
					Federal: \$14,969,181
					Total: \$23,100,588

NEW DECISION ITEM
RANK: 005 OF

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Departmentwide	
DI Name: Caseload Growth	DI#: 1650009

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

DMH is using Department of Social Services, MO HealthNet Division projections to determine caseload growth costs for ADA, CPS, and DD. Each eligibility category is forecasted individually by the MO HealthNet Division. The analysis is listed below:

Permanently and Totally Disabled (PTD):

- ⇒ Number of eligibles is increasing at 3.92% per year (estimated 6,011 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$22,387,026.

Pregnant Women - MAF Income Limit:

- ⇒ Number of eligibles is increasing at 6.53% per year (estimated 651 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$189,585.

Children Combined (MAF Children & Medicaid for Children):

- ⇒ Number of eligibles is increasing at 4.82% per year (estimated 6,273 new eligibles) based on historical trends.
- ⇒ Costs per eligible per month are adjusted by program based on historical trends.
- ⇒ Total cost for growth in this eligibility group for DMH is estimated at \$523,977.

The FFP rate decreased from 64.80% to 63.595% in the Governor Recommends budget cycle which lowered the amount of Federal authority recommended for Caseload Growth. There was a corresponding increase in the amount of GR recommended. The total amount recommended did not change.

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$244,933	
	6677	PSD - MO HealthNet Authority	0148	\$427,867	E
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$1,453,536	
	6678	PSD - MO HealthNet Authority	0148	\$2,475,727	E
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$478,806	
	6679	PSD - MO HealthNet Authority	0148	\$812,041	E
10.405 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$6,232,494	
	6680	PSD - MO HealthNet Authority	0148	\$10,975,184	E
				Total: \$23,100,588	E
				General Revenue: \$8,409,769	
				Federal: \$14,690,819	
				Total: \$23,100,588	

RANK: NEW DECISION ITEM
005 OF

Department:	Mental Health		Budget Unit: 69209C, 69274C, 74205C, and 66325C						
Division:	Departmentwide								
DI Name:	Caseload Growth		DI#: 1650009						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (800)	8,131,407		14,969,181 E				23,100,588 E		
Total PSD	8,131,407		14,969,181 E		0		23,100,588 E		0
Grand Total	8,131,407	0.00	14,969,181 E	0.00	0	0.00	23,100,588 E	0.00	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	Gov Rec	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Program Distributions (800)	8,409,769		14,690,819 E				23,100,588 E		
Total PSD	8,409,769		14,690,819 E		0		23,100,588 E		0
Grand Total	8,409,769	0.00	14,690,819 E	0.00	0	0.0	23,100,588 E	0.00	0

RANK: 005 NEW DECISION ITEM OF

Department: <u>Mental Health</u>	Budget Unit: <u>69209C, 69274C, 74205C, and 66325C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Caseload Growth</u>	DI#: <u>1650009</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

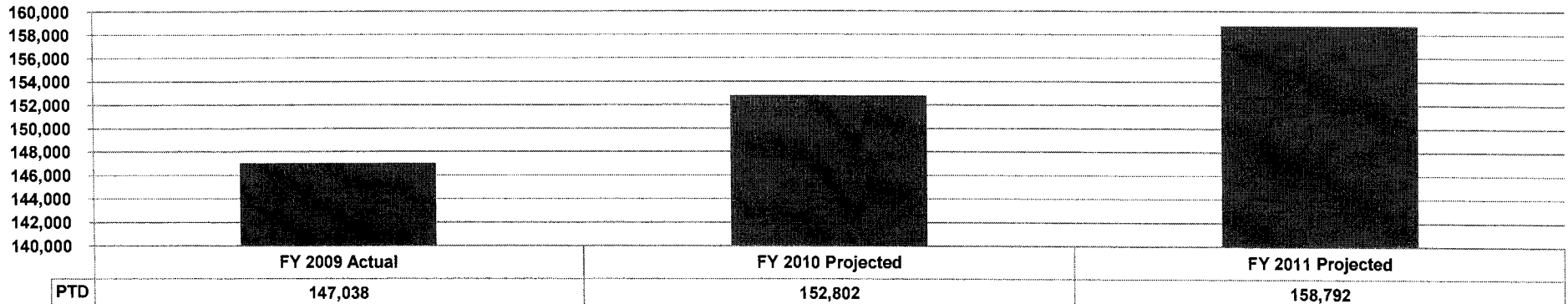
N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Unduplicated MO HealthNet Eligibles - PTD - Statewide

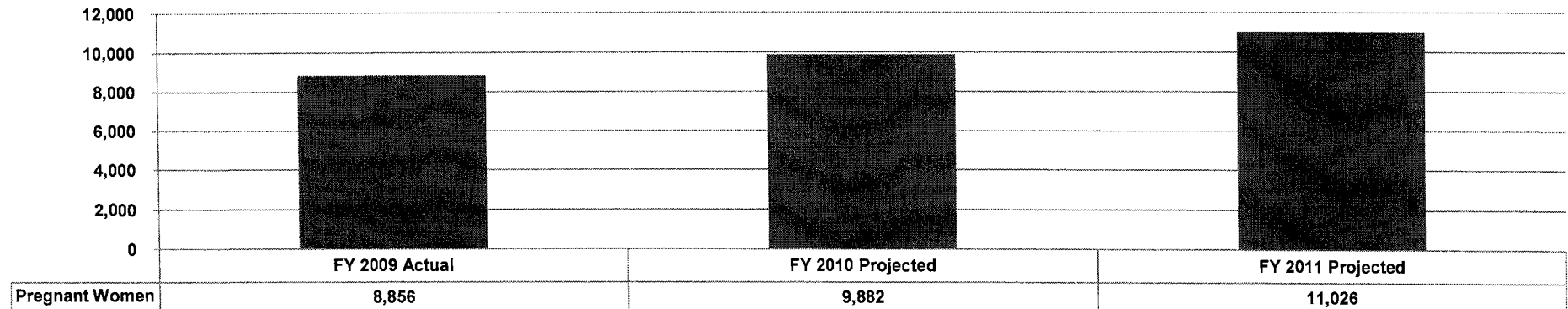


RANK: 005 NEW DECISION ITEM
OF

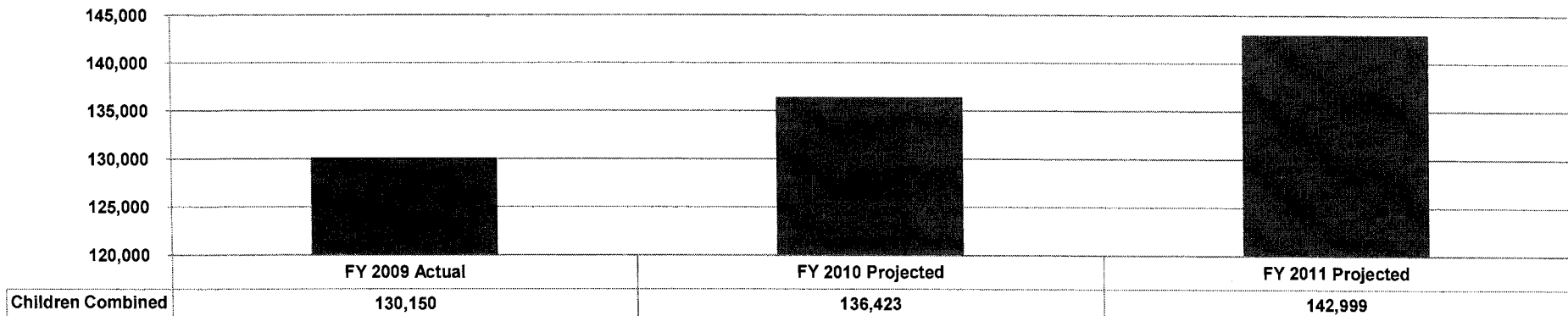
Department: Mental Health Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Departmentwide
DI Name: Caseload Growth DI#: 1650009

6. PERFORMANCE MEASURES (Continued)

Unduplicated MO HealthNet Eligibles - Pregnant Women MAF Income Limit - Statewide



Unduplicated MO HealthNet Eligibles - Children Combined - Statewide



RANK: 005 NEW DECISION ITEM OF

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	Caseload Growth	DI#:	1650009
6. PERFORMANCE MEASURES (Continued)			
6d.	Provide a customer satisfaction measure, if available. N/A		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for caseload growth. The department will continue to provide quality treatment services to adults and adolescents.			

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Caseload Growth - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	672,800	0.00	672,800	0.00
TOTAL - PD	0	0.00	0	0.00	672,800	0.00	672,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$672,800	0.00	\$672,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$236,825	0.00	\$244,933	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$435,975	0.00	\$427,867	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
Caseload Growth - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,928,062	0.00	3,929,263	0.00
TOTAL - PD	0	0.00	0	0.00	3,928,062	0.00	3,929,263	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,928,062	0.00	\$3,929,263	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,405,425	0.00	\$1,453,536	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,522,637	0.00	\$2,475,727	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
Caseload Growth - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,290,385	0.00	1,290,847	0.00
TOTAL - PD	0	0.00	0	0.00	1,290,385	0.00	1,290,847	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,290,385	0.00	\$1,290,847	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$462,959	0.00	\$478,806	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$827,426	0.00	\$812,041	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Caseeload Growth - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	17,209,341	0.00	17,207,678	0.00
TOTAL - PD	0	0.00	0	0.00	17,209,341	0.00	17,207,678	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,209,341	0.00	\$17,207,678	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,026,198	0.00	\$6,232,494	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$11,183,143	0.00	\$10,975,184	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 008 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C & 69112C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Additional MHEF Authority in ADA Treatment and CPS Facility Support</u>	DI#: <u>1650003</u>

1. AMOUNT OF REQUEST

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,005,040	1,005,040	EE	0	0	1,005,040	1,005,040
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,005,040	1,005,040	Total	0	0	1,005,040	1,005,040
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$1,005,040					Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$1,005,040				
Notes: An "E" is requested in Other Fund appropriation 6774 & 6776.					Notes: An "E" was not recommended on the appropriations.				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: <u> </u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

As part of DMH's psychiatric acute care transformation initiative, Truman Medical Center is leasing and operating a ward and the Emergency Department at the Center for Behavioral Medicine (CBM) formerly known as Western Missouri Mental Health Center. The Division of CPS utilizes the lease payments to purchase emergency psychiatric services from Truman Medical Center. There is a similar arrangement at Metropolitan St. Louis Psychiatric Center where Bridgeway Behavioral Health, Inc., a substance abuse treatment agency, is leasing a ward to provide secured medically monitored detoxification services.

This request is for appropriation authority for ADA to utilize the lease payments to purchase substance abuse services from Bridgeway (\$203,865) . In addition, the item will allow CBM and Metro SLPC to appropriately charge for and receive payment for collaborative services (i.e., food, laundry, janitorial, medications) provided to wards operated by Truman Medical Center (\$416,100) and Bridgeway Behavioral Health (\$385,075).

NEW DECISION ITEM
RANK: 008 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C & 69112C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Additional MHEF Authority in ADA Treatment and</u>	DI#: <u>1650003</u>
CPS Facility Support	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Requested amount for ADA is based on estimated lease payments:
13,591 Square feet X \$15.00 per square foot per year = \$203,865.

Requested amount for CPS is based on average use of food, medication, laundry and janitorial services.
Truman Medical Center (Food) - 60 beds x 365 days x \$19 = \$416,100
Bridgeway (Food, Medication, Janitorial) - 25 beds x 365 days x \$40.97 = \$373,851
Bridgeway (Laundry) - 25 beds x 365 days x \$1.23 = \$11,224
Total CPS - \$801,175

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	6776	EE	0288	\$203,865 E
10.202 CPS Facility Support	6774	EE	0288	\$801,175 E
			Total	\$1,005,040 E

GOVERNOR RECOMMENDS:

Same as request. However, the Governor did not recommend the "E" on the appropriations.

NEW DECISION ITEM
RANK: 008 OF

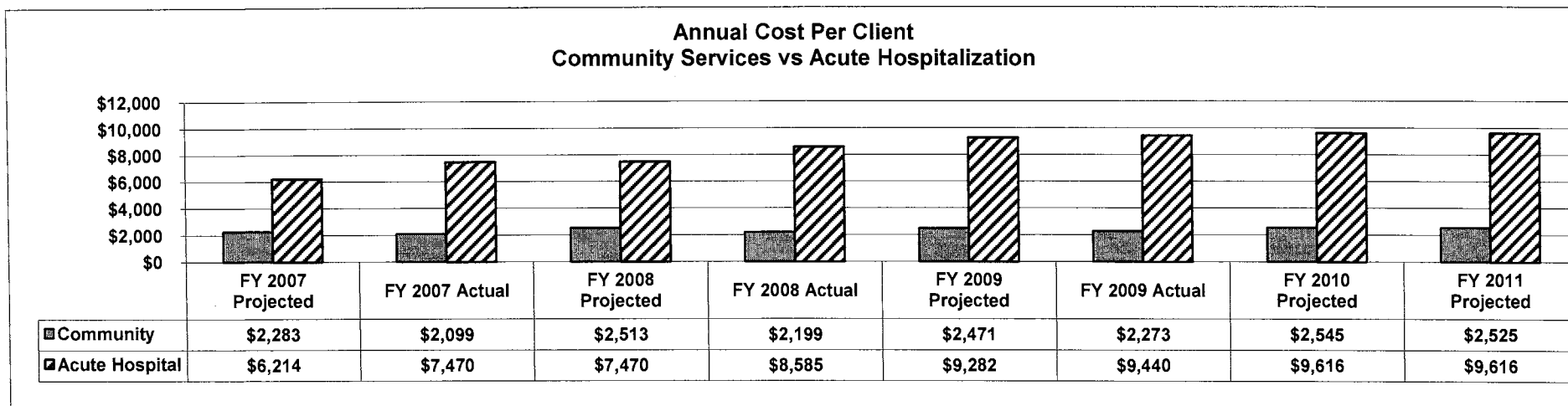
Department: <u>Mental Health</u>		Budget Unit: <u>66325C & 69112C</u>							
Division: <u>Departmentwide</u>									
DI Name: <u>Additional MHEF Authority in ADA Treatment and</u>		DI#: <u>1650003</u>							
<u>CPS Facility Support</u>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)					993,816 E		993,816 E		
Professional Services (400)					11,224 E		11,224 E		
Total EE	<u>0</u>		<u>0</u>		<u>1,005,040 E</u>		<u>1,005,040 E</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>1,005,040 E</u>	<u>0.00</u>	<u>1,005,040 E</u>	<u>0.00</u>	<u>0</u>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Same as request. However, the Governor did not recommend the "E" on the appropriations.									

NEW DECISION ITEM
RANK: 008 OF

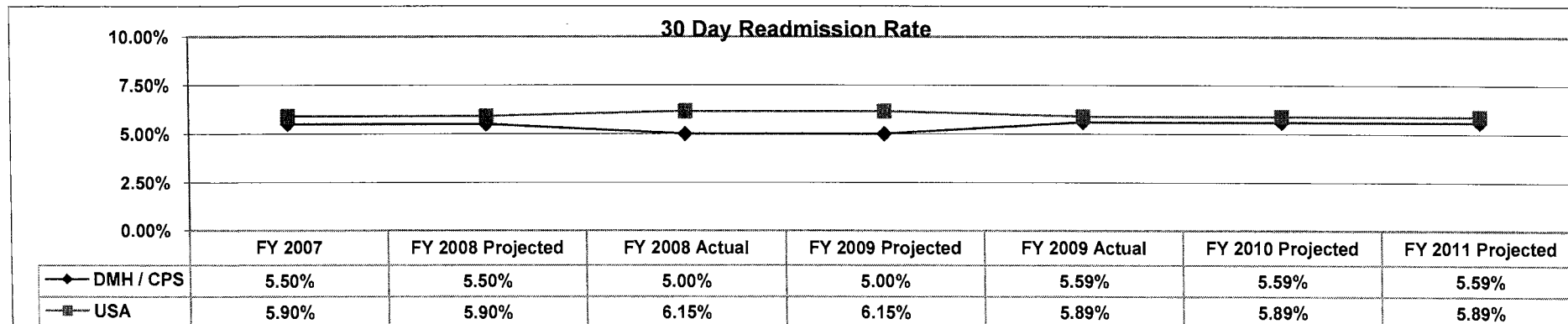
Department: Mental Health Budget Unit: 66325C & 69112C
Division: Departmentwide
DI Name: Additional MHEF Authority in ADA Treatment and CPS Facility Support DI#: 1650003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



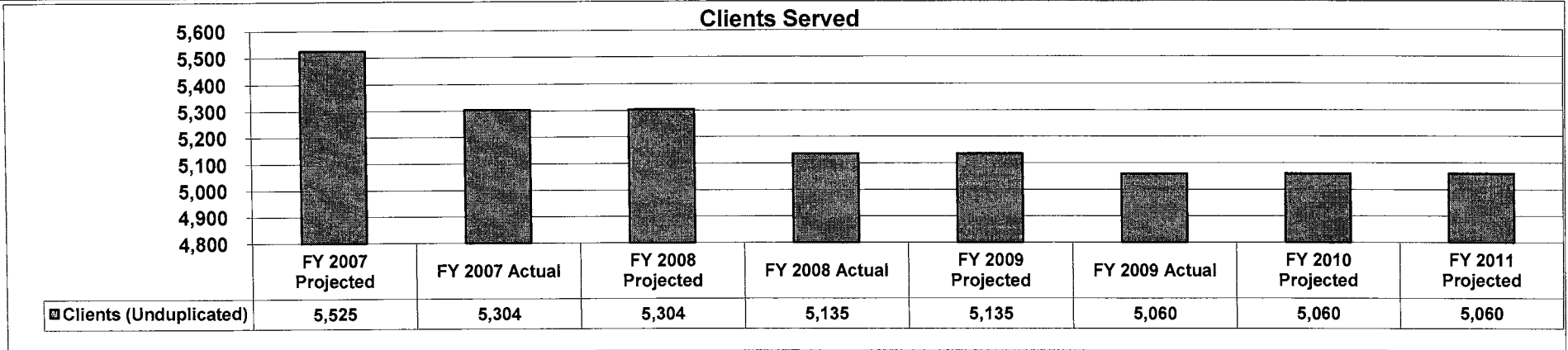
6b. Provide an efficiency measure.



NOTE: % of consumers readmitted within 30 days of discharge.

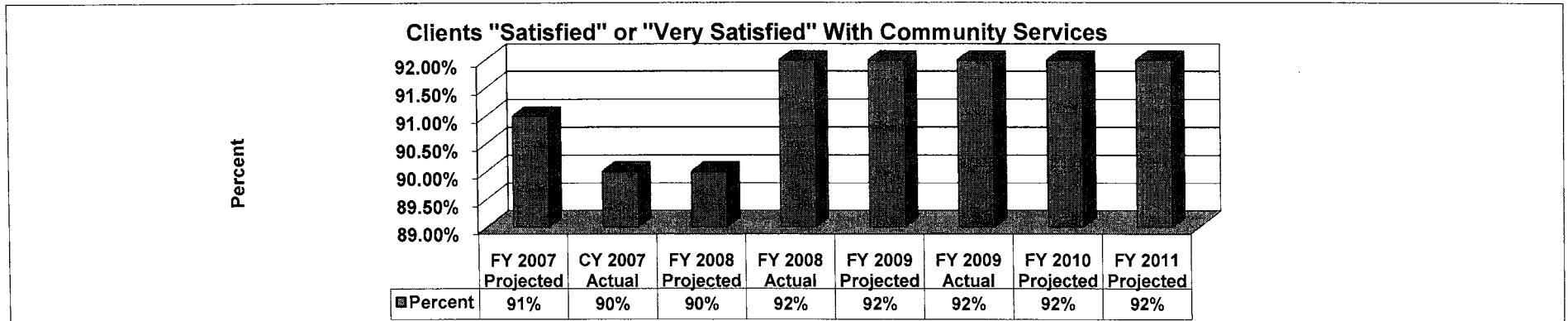
NEW DECISION ITEM
RANK: 008 OF

Department: Mental Health Budget Unit: 66325C & 69112C
Division: Departmentwide
DI Name: Additional MHEF Authority in ADA Treatment and CPS Facility Support DI#: 1650003



NOTE: Data from FY'11 ACP Residential Programs section.

6d. Provide a customer satisfaction measure, if available.



NOTE: Data from FY'11 ACP Residential Programs section.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Bill Truman Medical Center and Bridgeway for food, medication, janitorial and laundry services provided by Center for Behavioral Medicine and Metro St. Louis Psychiatric Center.

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Addtl MHEF Authority - 1650003								
SUPPLIES	0	0.00	0	0.00	203,865	0.00	203,865	0.00
TOTAL - EE	0	0.00	0	0.00	203,865	0.00	203,865	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$203,865	0.00	\$203,865	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$203,865	0.00	\$203,865	0.00

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CPS FACILITY SUPPORT								
Addtl MHEF Authority - 1650003								
SUPPLIES	0	0.00	0	0.00	789,951	0.00	789,951	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,224	0.00	11,224	0.00
TOTAL - EE	0	0.00	0	0.00	801,175	0.00	801,175	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$801,175	0.00	\$801,175	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$801,175	0.00	\$801,175	0.00

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NEW DECISION ITEM
RANK: 010 OF

Department: Mental Health	Budget Unit: 66325C, 69209C, 69274C, and 74205C
Division: Departmentwide	
DI Name: MO HealthNet Match Adjustment	DI#: 1650010

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,586,522	0	3,586,522 E
TRF	0	0	0	0
Total	0	3,586,522	0	3,586,522 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Notes: An "E" is requested for (PSD) in Federal Funds Approps 2074, 6677, 6678, 6679 and 6680.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,283,827	0	100,228	3,384,055
TRF	0	0	0	0
Total	3,283,827	0	100,228	3,384,055
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) - 0275
Healthy Families Trust Fund (HFT) - 0625
Mental Health Local Tax Match Fund (MHLTMF) - 0930
Notes: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>FFP Rate Adjustment</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The federal share of the blended Federal Financial Participation (FFP) rate will increase in FY 2011; thereby decreasing the state's share. As a result, DMH is requesting additional federal authority in the appropriate house bill sections utilizing MO HealthNet funding. Also, as a result of the increase in the federal share, corresponding General Revenue, Health Initiatives Fund (HIF), Healthy Families Trust Fund (HFT), and Mental Health Local Tax Match Fund (MHLTMF) amounts are reduced in core funding.

NEW DECISION ITEM
RANK: 010 OF

Department: <u>Mental Health</u>	Budget Unit: <u>66325C, 69209C, 69274C, and 74205C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>MO HealthNet Match Adjustment</u>	DI#: <u>1650010</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

The FFP rate will increase in FY 2011 from 64.18% to 64.80% which will require a decrease in GR, HIF, HFT, and MHLTMF match funding and corresponding increase in the federal authority in the appropriate sections utilizing MO HealthNet funding.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment	6677	PSD	0148	\$222,484 E
10.210 CPS - ACP	6678	PSD	0148	\$747,555 E
10.225 CPS - YCP	6679	PSD	0148	\$171,519 E
10.405 MRDD Community Programs	6680	PSD	0148	\$2,288,031 E
10.405 MRDD Community Programs	2074	PSD	0148	\$156,933 E
			Total:	\$3,586,522 E

NEW DECISION ITEM

RANK: 010 OF

Department: Mental Health	Budget Unit: 66325C, 69209C, 69274C, and 74205C
Division: Departmentwide	
DI Name: MO HealthNet Match Adjustment	DI#: 1650010

GOVERNOR RECOMMENDS:

An updated FFP rate was acquired after the Request cycle, therefore corresponding changes were made in the Governor Recommends cycle. The FFP rate will decrease in FY 2011 from 64.18% to 63.595% which will require an increase in GR, HIF, and HFT match funding and corresponding decrease in the federal authority in the appropriate sections utilizing MO HealthNet funding.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment	2040	PSD	0101	\$122,539
10.110 ADA Treatment	2044	PSD	0275	\$46,372
10.110 ADA Treatment	3587	PSD	0625	\$29,813
10.110 ADA Treatment	3765	PSD	0930	\$11,199
10.210 CPS - ACP	2070	PSD	0101	\$701,540
10.210 CPS - ACP	3766	PSD	0930	\$3,815
10.225 CPS - YCP	2071	PSD	0101	\$152,807
10.225 CPS - YCP	3767	PSD	0930	\$9,029
10.405 MRDD Community Programs	2072	PSD	0101	\$2,158,868
10.405 MRDD Community Programs	2073	PSD	0101	\$148,073
			Total:	\$3,384,055
			Total GR:	\$3,283,827
			Total Other:	\$100,228
			Total:	\$3,384,055

NEW DECISION ITEM
RANK: 010 OF _____

Department: Mental Health	Budget Unit: 66325C, 69209C, 69274C, and 74205C
Division: Departmentwide	
DI Name: MO HealthNet Match Adjustment	DI#: 1650010

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	0		3,586,522 E		0		3,586,522 E		
Total PSD	0		3,586,522 E		0		3,586,522 E		0
Grand Total	0	0.00	3,586,522 E	0.00	0	0.00	3,586,522 E	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	3,283,827		0		100,228		3,384,055		
Total PSD	3,283,827		0		100,228		3,384,055		0
Grand Total	3,283,827	0.00	0	0.00	100,228	0.00	3,384,055	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Assure the correct match amounts are appropriated in the program division's budget to compensate for the change in the FFP rate.

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
MO HealthNet Match Adjustment - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	222,484	0.00	209,923	0.00
TOTAL - PD	0	0.00	0	0.00	222,484	0.00	209,923	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$222,484	0.00	\$209,923	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$122,539	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$222,484	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$87,384	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT COMMUNITY PROGRAM								
MO HealthNet Match Adjustment - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	747,555	0.00	705,355	0.00
TOTAL - PD	0	0.00	0	0.00	747,555	0.00	705,355	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$747,555	0.00	\$705,355	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$701,540	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$747,555	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,815	0.00

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH COMMUNITY PROGRAM								
MO HealthNet Match Adjustment - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	171,519	0.00	161,836	0.00
TOTAL - PD	0	0.00	0	0.00	171,519	0.00	161,836	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$171,519	0.00	\$161,836	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$152,807	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$171,519	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,029	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
MO HealthNet Match Adjustment - 1650010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,444,964	0.00	2,306,941	0.00
TOTAL - PD	0	0.00	0	0.00	2,444,964	0.00	2,306,941	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,444,964	0.00	\$2,306,941	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,306,941	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,444,964	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Medication Increase</u>	DI# <u>1650021</u>

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,025,460	0	0	1,025,460
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,025,460	0	0	1,025,460
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increased Costs</u>	

NEW DECISION ITEM

RANK: 999 OF

Department: <u>Mental Health</u> Division: <u>Departmentwide</u> DI Name: <u>Medication Increase</u> DI# <u>1650021</u>	Budget Unit: <u>Multiple</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>Medication is an essential treatment component for persons with serious mental illness, drug and alcohol addictions and developmental disabilities. State facilities, as well as community providers, are facing growing costs for medications. Additional funds for medication cost increases are needed to maintain adequate treatment practices.</p> <p>This decision item requests funding for the ongoing inflation of pharmaceuticals. Increases in pharmacy costs continues to grow at a higher rate than other medical costs. This increase can be attributed to the rising cost of drug ingredients, increase in units per prescription, cost of new, expensive medications, and utilization increases. The increase in ingredient costs is due to the inflationary increases which are incorporated into the overall pricing of prescription medications by the pharmaceutical industry as well as the addition of new, expensive agents to the marketplace. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for pharmacy.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
REQUEST:	
<p>Not Applicable.</p>	

NEW DECISION ITEM
RANK: 999 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Medication Increase	DI#	1650021

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

GOVERNOR RECOMMENDS:

This is a 5.7% inflationary increase based off of FY 2009 actual spending.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	2050	EE	GR	\$103,200
10.235 CPS Medications	0373	EE	GR	\$538,737
10.300 Fulton State Hospital	2061	EE	GR	\$190,607
10.305 Northwest MO PRC	2063	EE	GR	\$29,760
10.310 St. Louis PRC	2064	EE	GR	\$61,295
10.315 Southwest MP PRC	2065	EE	GR	\$2,650
10.320 Metro St. Louis	2068	EE	GR	\$10,020
10.330 Southeast MO MHC	2083	EE	GR	\$10,398
10.330 Southeast - SORTS	2246	EE	GR	\$30,311
10.340 Center for Behavioral Medicine	2090	EE	GR	\$17,544
10.350 Hawthorn CPH	2067	EE	GR	\$11,213
10.355 Cottonwood RTC	2066	EE	GR	\$15,697
10.555 Bellefontaine Hab Center	2337	EE	GR	\$258
10.560 Higginsville Hab Center	2348	EE	GR	\$587
10.565 Marshall Hab Center	2354	EE	GR	\$2,416
10.570 Nevada Hab Center	2356	EE	GR	\$293
10.575 St. Louis DDTC	2119	EE	GR	\$437
10.580 SEMORS	2120	EE	GR	\$37
Total:				<u>\$1,025,460</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS

Not Applicable.

NEW DECISION ITEM
RANK: 999 OF

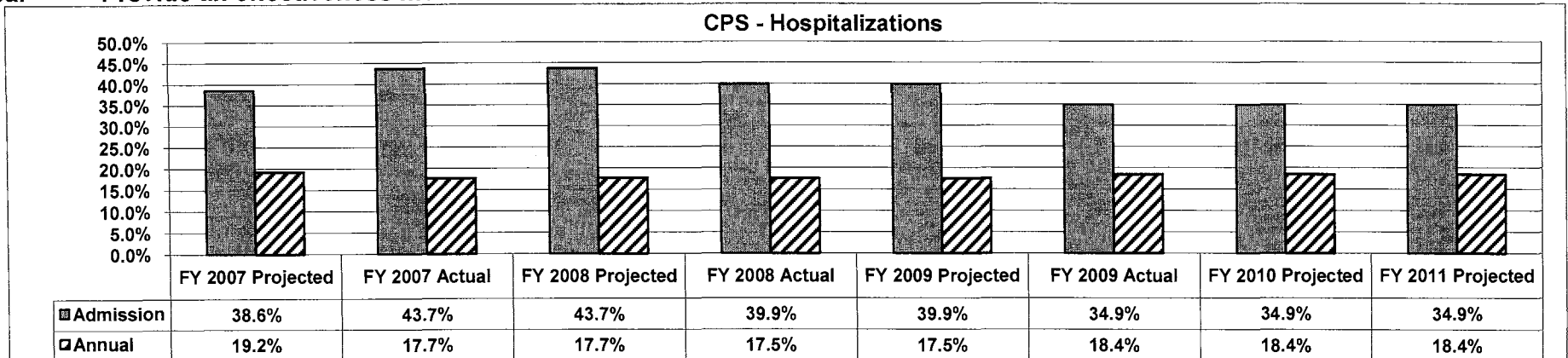
Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Medication Increase	DI#	1650021

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supplies (190)	1,025,460						1,025,460		
Total EE	1,025,460		0		0		1,025,460		0
Grand Total	1,025,460	0.00	0	0.00	0	0.00	1,025,460	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



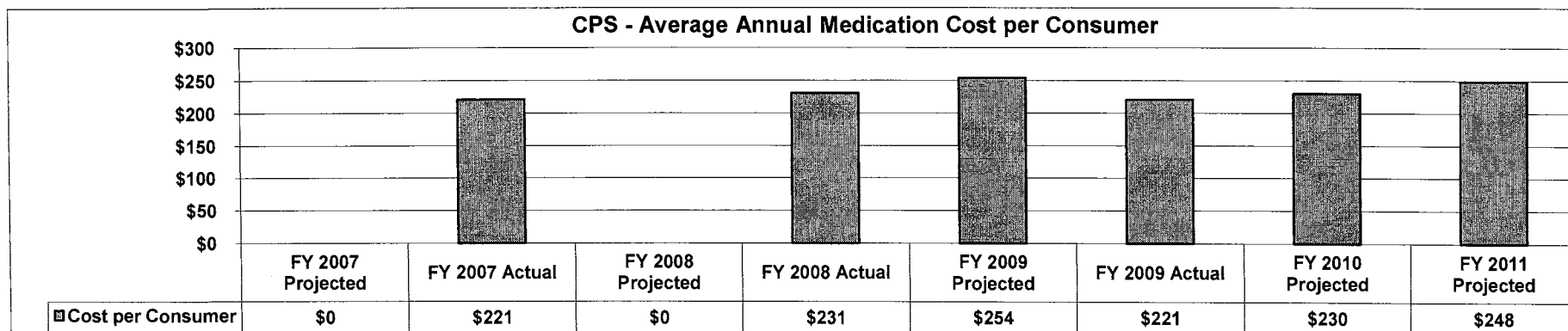
NOTE: This chart represents the percent of clients reporting hospitalizations during the 12 months prior to admission into any community treatment program and during the 12 months prior to the annual assessment/evaluation.

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health
Division: Departmentwide
DI Name: Medication Increase DI# 1650021

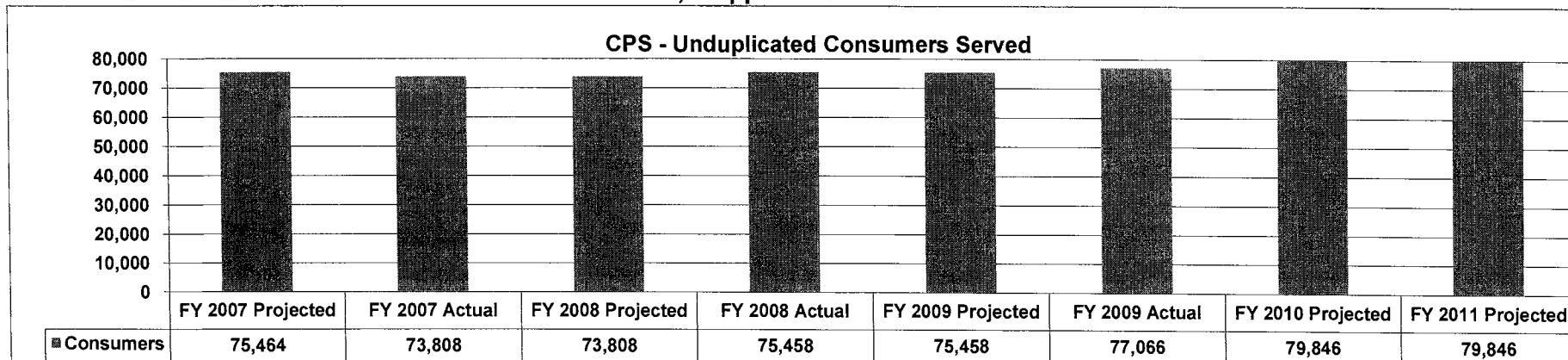
Budget Unit: Multiple

6b. Provide an efficiency measure.



There are no projections for previous fiscal years, because this is a new measure.

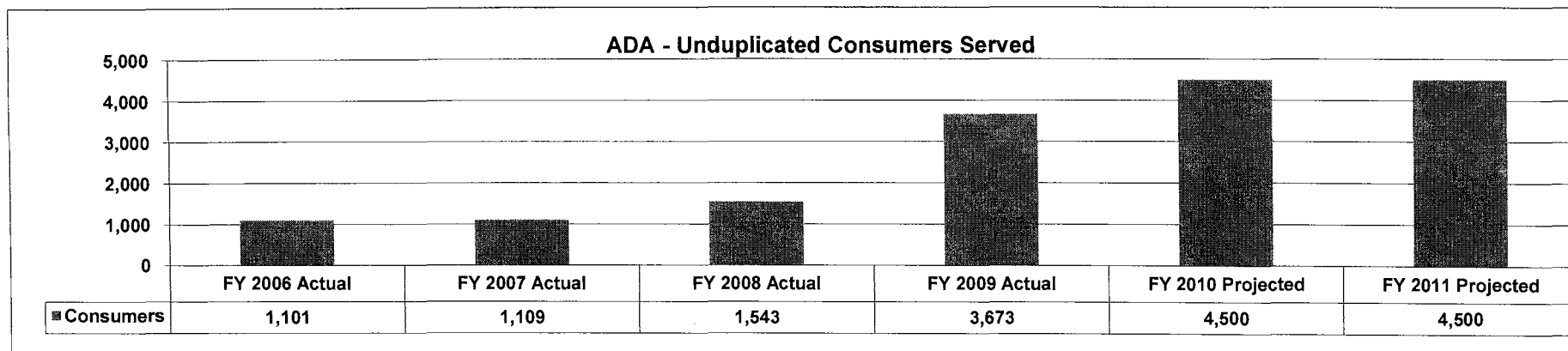
6c. Provide the number of clients/individuals served, if applicable.



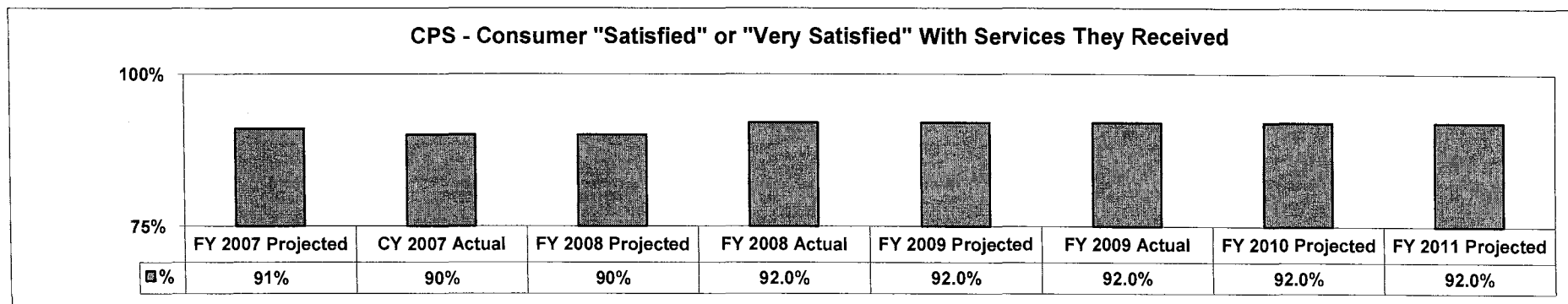
NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: Medication Increase	DI# 1650021

6c. Provide the number of clients/individuals served, if applicable. (Continued)



6d. Provide a customer satisfaction measure, if available.



NOTE: The "2007 Actual" data reflects July through December 2007 only. A full year of survey data was used in FY 2008.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for medications.

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
Medication Increase - 1650021								
SUPPLIES	0	0.00	0	0.00	0	0.00	103,200	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	103,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$103,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$103,200	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATION COST INCREASES								
Medication Increase - 1650021								
SUPPLIES	0	0.00	0	0.00	0	0.00	538,737	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	538,737	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$538,737	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$538,737	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON STATE HOSPITAL								
Medication Increase - 1650021								
SUPPLIES	0	0.00	0	0.00	0	0.00	190,607	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	190,607	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$190,607	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$190,607	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST MO PSY REHAB CENTER								
Medication Increase - 1650021								
SUPPLIES	0	0.00	0	0.00	0	0.00	29,760	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	29,760	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,760	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$29,760	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS PSYCHIATRIC REHAB CT								
Medication Increase - 1650021								
SUPPLIES	0	0.00	0	0.00	0	0.00	61,295	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	61,295	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$61,295	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$61,295	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHWEST MO PSY REHAB CENTER								
Medication Increase - 1650021								
SUPPLIES	0	0.00	0	0.00	0	0.00	2,650	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	2,650	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,650	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,650	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
METRO ST LOUIS PSYCH CENTER								
Medication Increase - 1650021								
SUPPLIES	0	0.00	0	0.00	0	0.00	10,020	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	10,020	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,020	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,020	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEMO MHC-SORTS								
Medication Increase - 1650021								
SUPPLIES	0	0.00	0	0.00	0	0.00	30,311	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	30,311	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,311	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$30,311	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO MHC								
Medication Increase - 1650021								
SUPPLIES	0	0.00	0	0.00	0	0.00	10,398	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	10,398	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,398	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,398	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR FOR BEHAVIORAL MEDICINE								
Medication Increase - 1650021								
SUPPLIES	0	0.00	0	0.00	0	0.00	17,544	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	17,544	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,544	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$17,544	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
HAWTHORN CHILD PSYCH HOSP								
Medication Increase - 1650021								
SUPPLIES	0	0.00	0	0.00	0	0.00	11,213	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	11,213	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,213	0.00
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,213	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COTTONWOOD RESIDENTL TRMT CTR								
Medication Increase - 1650021								
SUPPLIES	0	0.00	0	0.00	0	0.00	15,697	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	15,697	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,697	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$15,697	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Medication Increase - 1650021								
SUPPLIES	0	0.00	0	0.00	0	0.00	258	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	258	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$258	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$258	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Medication Increase - 1650021								
SUPPLIES	0	0.00	0	0.00	0	0.00	587	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	587	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$587	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$587	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARSHALL HC								
Medication Increase - 1650021								
SUPPLIES	0	0.00	0	0.00	0	0.00	2,416	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	2,416	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,416	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,416	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEVADA HC								
Medication Increase - 1650021								
SUPPLIES	0	0.00	0	0.00	0	0.00	293	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	293	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$293	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$293	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTc								
Medication Increase - 1650021								
SUPPLIES	0	0.00	0	0.00	0	0.00	437	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	437	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$437	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$437	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
Medication Increase - 1650021								
SUPPLIES	0	0.00	0	0.00	0	0.00	37	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	37	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$37	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	577,594	7.46	542,687	7.49	566,619	7.79	566,619	7.79
DEPT MENTAL HEALTH	25,582	0.45	37,358	0.70	37,358	0.70	37,358	0.70
TOTAL - PS	603,176	7.91	580,045	8.19	603,977	8.49	603,977	8.49
EXPENSE & EQUIPMENT								
GENERAL REVENUE	54,998	0.00	37,611	0.00	37,611	0.00	15,889	0.00
DEPT MENTAL HEALTH	7,882	0.00	76,223	0.00	76,223	0.00	76,223	0.00
TOTAL - EE	62,880	0.00	113,834	0.00	113,834	0.00	92,112	0.00
TOTAL	666,056	7.91	693,879	8.19	717,811	8.49	696,089	8.49
GRAND TOTAL	\$666,056	7.91	\$693,879	8.19	\$717,811	8.49	\$696,089	8.49

CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: Director's Office	Budget Unit: <u>65105C</u>
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1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	566,619	37,358	0	603,977	PS	566,619	37,358	0	603,977
EE	37,611	76,223	0	113,834	EE	15,889	76,223	0	92,112
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	604,230	113,581	0	717,811	Total	582,508	113,581	0	696,089
 FTE	 7.79	 0.70	 0.00	 8.49	 FTE	 7.79	 0.70	 0.00	 8.49

Est. Fringe	340,708	22,463	0	363,171
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.	Other Funds: None.
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2. CORE DESCRIPTION

The responsibilities for Department administration include making all necessary orders, policies and procedures for the management of the Department's facilities and programs. The Director's Office core funding supports the Department Director and staff and the Mental Health Commission.

3. PROGRAM LISTING (list programs included in this core funding)

Administration (Director's Office)

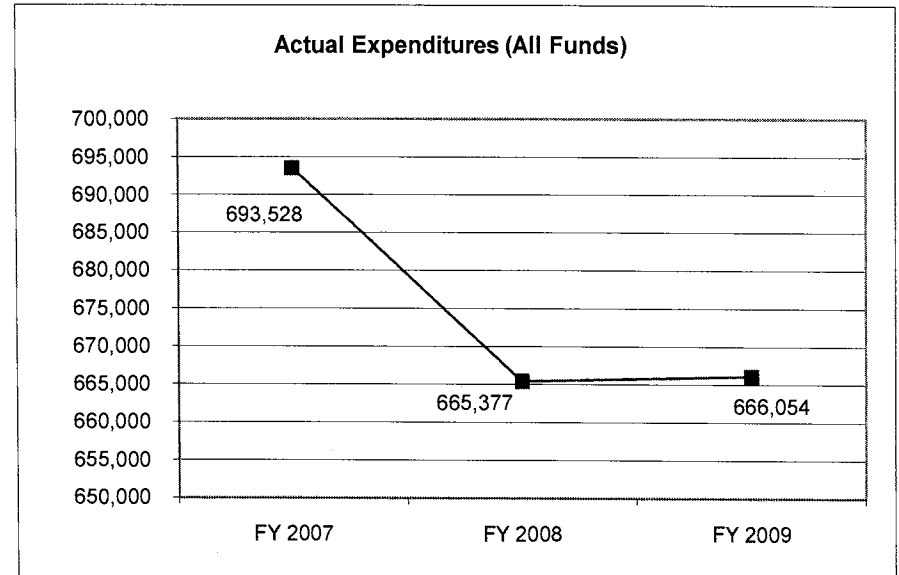
CORE DECISION ITEM

Department: **Mental Health**
 Division: **Office of Director**
 Core: **Director's Office**

Budget Unit: **65105C**

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	772,587	791,448	808,848	717,811
Less Reverted (All Funds)	(5,528)	(57,364)	(62,675)	N/A
Budget Authority (All Funds)	767,059	734,084	746,173	N/A
Actual Expenditures (All Funds)	693,528	665,377	666,054	N/A
Unexpended (All Funds)	73,531	68,707	80,119	N/A
Unexpended, by Fund:				
General Revenue	1	3	1	N/A
Federal	73,530	68,704	80,118	N/A
Other	0	0	0	N/A
(1)				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2007, funding for legal counsel, legislative liaison and consumer affairs were reallocated from the Director's Office to Operational Support.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DIRECTOR'S OFFICE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	8.19	542,687	37,358	0	580,045	
				EE	0.00	37,611	76,223	0	113,834	
				Total	8.19	580,298	113,581	0	693,879	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	393	0670		PS	(0.00)	0	0	0	0	
Core Reallocation	394	0669		PS	0.00	0	0	0	0	
Core Reallocation	406	0669		PS	0.30	23,932	0	0	23,932	Reallocation of funding from ADA Admin and DD Admin due to an entire position incorrectly being cut from Director's Office in FY'10.
NET DEPARTMENT CHANGES					0.30	23,932	0	0	23,932	
DEPARTMENT CORE REQUEST										
				PS	8.49	566,619	37,358	0	603,977	
				EE	0.00	37,611	76,223	0	113,834	
				Total	8.49	604,230	113,581	0	717,811	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1576			EE	0.00	(21,722)	0	0	(21,722)	
NET GOVERNOR CHANGES					0.00	(21,722)	0	0	(21,722)	
GOVERNOR'S RECOMMENDED CORE										
				PS	8.49	566,619	37,358	0	603,977	
				EE	0.00	15,889	76,223	0	92,112	
				Total	8.49	582,508	113,581	0	696,089	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,374	0.82	34,644	1.00	34,644	1.00	34,644	1.00
STATE DEPARTMENT DIRECTOR	113,740	1.00	113,879	1.00	113,879	1.00	113,879	1.00
DEPUTY STATE DEPT DIRECTOR	103,729	1.00	68,855	0.67	103,855	1.00	103,855	1.00
DESIGNATED PRINCIPAL ASST DEPT	71,225	0.87	71,312	0.87	71,321	1.11	71,321	1.11
DIVISION DIRECTOR	137,892	0.79	138,059	0.79	138,047	0.67	138,047	0.67
ADMINISTRATIVE ASSISTANT	0	0.00	11,546	0.19	9,175	0.36	9,175	0.36
COMMISSION MEMBER	5,209	0.01	9,100	0.35	9,100	0.35	9,100	0.35
SPECIAL ASST OFFICIAL & ADMSTR	19,202	0.42	11,970	0.34	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	89,817	2.00	86,650	1.98	89,926	2.00	89,926	2.00
PRINCIPAL ASST BOARD/COMMISSON	33,988	1.00	34,030	1.00	34,030	1.00	34,030	1.00
TOTAL - PS	603,176	7.91	580,045	8.19	603,977	8.49	603,977	8.49
TRAVEL, IN-STATE	27,550	0.00	36,565	0.00	36,565	0.00	28,565	0.00
TRAVEL, OUT-OF-STATE	1,559	0.00	9,354	0.00	9,354	0.00	7,354	0.00
SUPPLIES	11,321	0.00	5,065	0.00	9,065	0.00	5,065	0.00
PROFESSIONAL DEVELOPMENT	7,297	0.00	7,480	0.00	7,480	0.00	6,406	0.00
COMMUNICATION SERV & SUPP	4,202	0.00	7,752	0.00	7,752	0.00	3,252	0.00
PROFESSIONAL SERVICES	4,732	0.00	30,211	0.00	30,211	0.00	28,063	0.00
M&R SERVICES	105	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	915	0.00	2,445	0.00	1,945	0.00	1,945	0.00
OTHER EQUIPMENT	0	0.00	5,500	0.00	1,500	0.00	1,500	0.00
BUILDING LEASE PAYMENTS	1,294	0.00	1,911	0.00	2,411	0.00	2,411	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	41	0.00	41	0.00	41	0.00
MISCELLANEOUS EXPENSES	3,905	0.00	7,410	0.00	7,410	0.00	7,410	0.00
TOTAL - EE	62,880	0.00	113,834	0.00	113,834	0.00	92,112	0.00
GRAND TOTAL	\$666,056	7.91	\$693,879	8.19	\$717,811	8.49	\$696,089	8.49
GENERAL REVENUE	\$632,592	7.46	\$580,298	7.49	\$604,230	7.79	\$582,508	7.79
FEDERAL FUNDS	\$33,464	0.45	\$113,581	0.70	\$113,581	0.70	\$113,581	0.70
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

1. What does this program do?

The Director's Office has a leadership role in the Department's efforts to establish state policies, standards, and outcomes for state programs that affect mental health. The Director's Office is active in the development of policies and standards in MO HealthNet and insurance as these relate to the population served by the Department. DMH will also work with other agencies to define target populations, and to develop interagency agreements, needed legislation, interagency funding strategies in collaboration with local entities and consumers.

The Mental Health Commission, composed of seven members, appoints the director of the Department of Mental Health with confirmation by the state Senate. Commissioners are appointed to four-year terms by the Governor, again with the confirmation of the Senate. The commissioners serve as principal policy advisers to the department director.

The Commission, by law, must include an advocate of community mental health services, a physician who is an expert in the treatment of mental illness, a physician concerned with developmental disabilities, a member with business expertise, an advocate of substance abuse treatment, a citizen who represents the interests of consumers of psychiatric services, and a citizen who represents the interests of consumers of developmental disabilities services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

630.015, 630.020 and 630.025 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

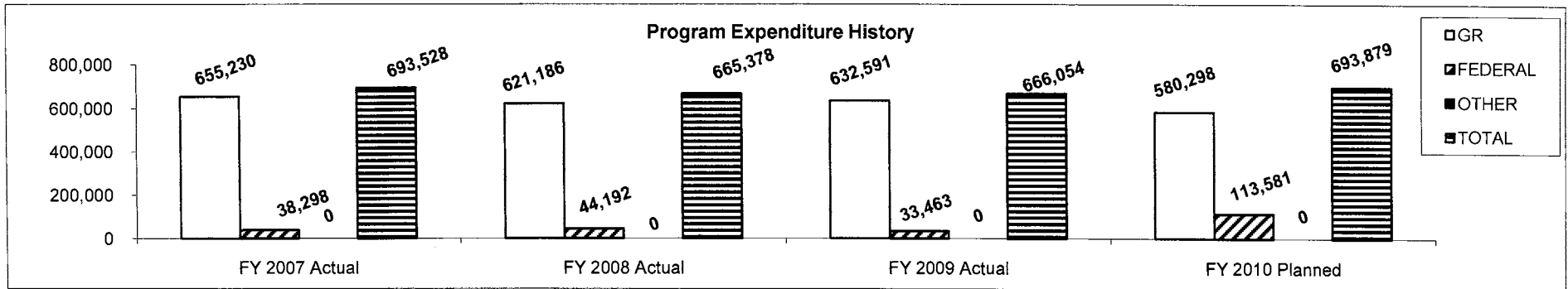
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



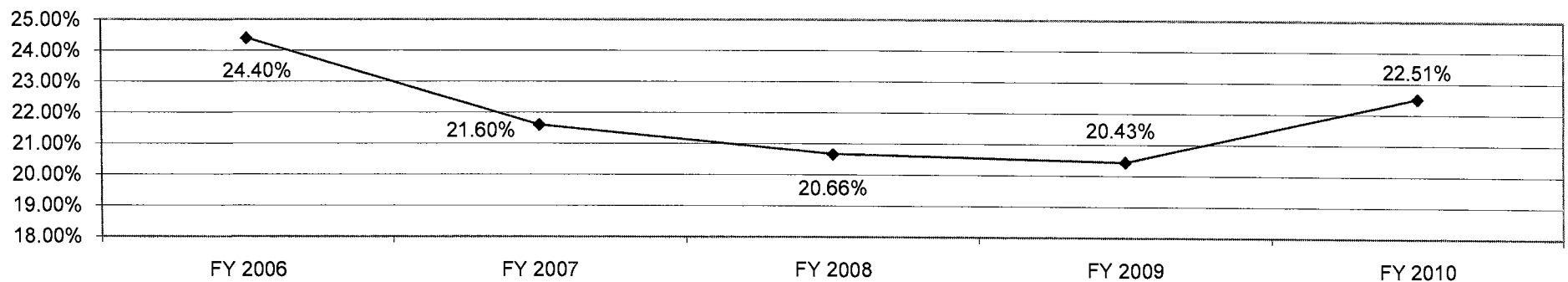
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percent of Federal and Other Funds to the Department's total budget

Percent of Federal & Other Funds to Department Total Funds



NOTE: Projections were not made for this measure; therefore the only data available is actual. In FY 2007, all department funding associated with IT was transferred out to the Office of Administration Information Technology Services Division (ITSD).

PROGRAM DESCRIPTION

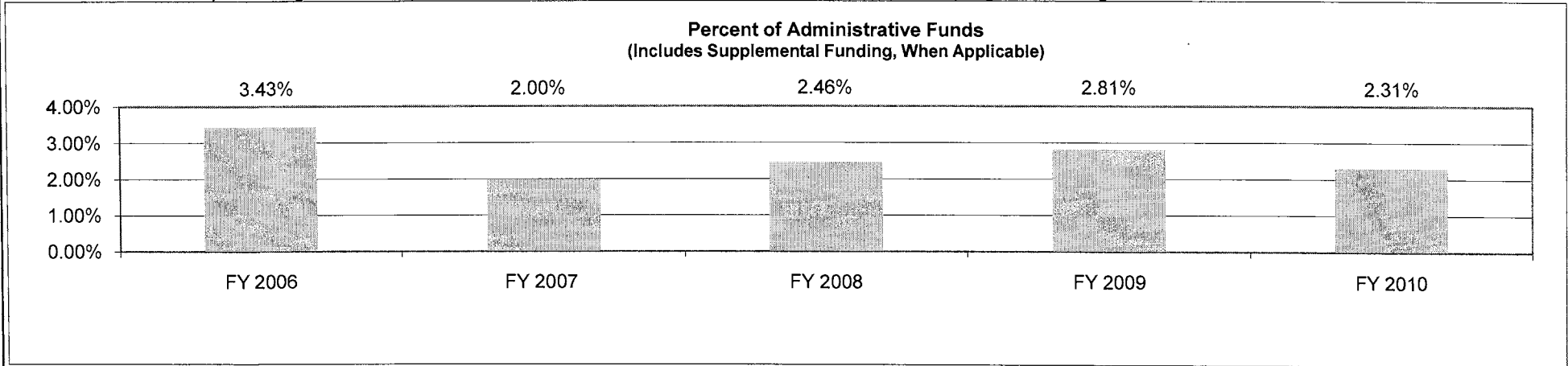
Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

7b. Provide an efficiency measure.

To maintain the percentage of the Department's administrative funds to total department direct program funding.



NOTE: In FY 2007 the information technology division was transferred to Office of Administration Information Technology Services Division (ITSD). The increase in FY 2008 is due to the MO Medicaid Mental Health Partnership Technology Initiative new decision item.

PROGRAM DESCRIPTION

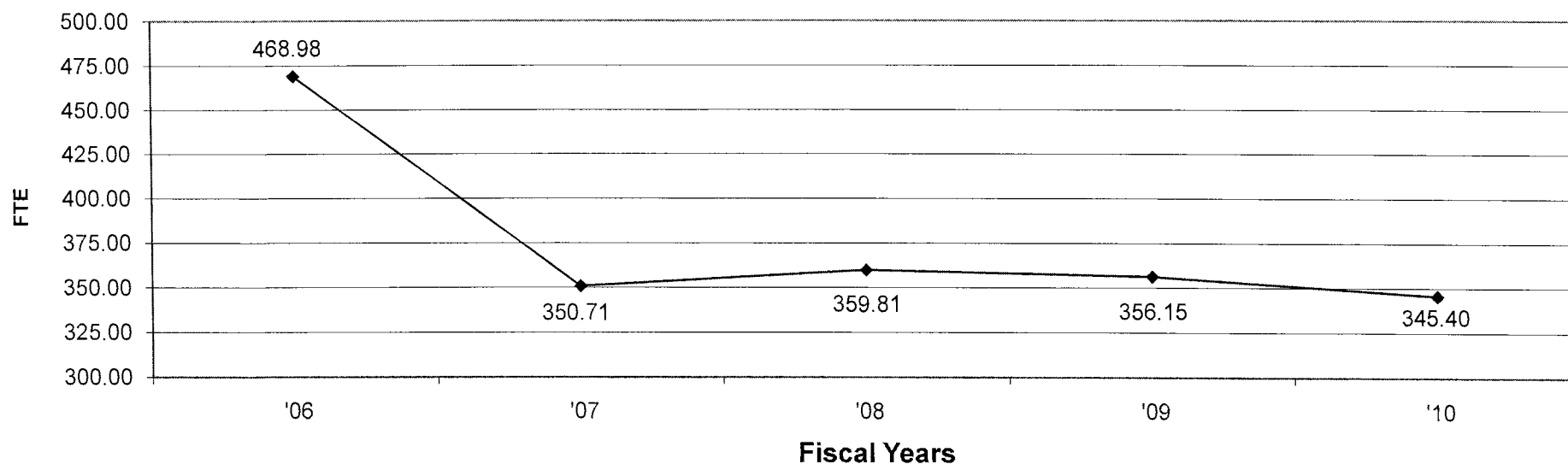
Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

7b. Provide an efficiency measure. (Continued)

Department of Mental Health Central Office FTE



General Note: Projections were not made for this measure; therefore the only data available is actual FTE.

NOTES:

- 1) In FY '06, all department funding for IT staff was reallocated to Central Office in a new HB Section - DMH IT Consolidation. A total of 71.52 FTE were reallocated from facility budgets to DMH IT Consolidation.
- 2) In FY '07, 151.08 FTE IT staff were transferred to Office of Administration Information Technology Services Division (ITSD).
- 3) In FY'08 the Department was awarded the Mental Health Transformation Incentives Grant, the Northwest Circle of H.O.P.E. grant and the MRDD Systems Transformation grant which increased the Department's FTE.
- 4) In FY'09, 452.92 facility staff were reallocated to a new HB section MR Community Support Staff as part of the Regional Office restructure, but are not included in the graph since they are still housed in Regional Offices.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served					
Division	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 Proj.
ADA	51,713	56,293	54,919	61,972	61,972
CPS	75,464	75,990	75,570	77,066	79,846
DD	29,081	29,072	29,231	29,866	30,566

7d. Provide a customer satisfaction measure, if available.

N/A

Overtime

Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
OVERTIME PAY PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,648,551	205.98	1,410,617	0.00	1,410,617	0.00	1,392,319	0.00
TOTAL - PS	5,648,551	205.98	1,410,617	0.00	1,410,617	0.00	1,392,319	0.00
TOTAL	5,648,551	205.98	1,410,617	0.00	1,410,617	0.00	1,392,319	0.00
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GRAND TOTAL	\$5,648,551	205.98	\$1,410,617	0.00	\$1,410,617	0.00	\$1,392,319	0.00
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CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: Overtime	Budget Unit: 65106C
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1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	1,410,617	0	0	1,410,617
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,410,617	0	0	1,410,617

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	848,204	0	0	848,204
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,392,319	0	0	1,392,319
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,392,319	0	0	1,392,319

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	837,201	0	0	837,201
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time.

In FY 2008, a Departmentwide overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay. To ensure payments are made as required, one-half of the new funding received in FY 2007 in each direct facility appropriation was reallocated into this new Departmentwide HB Section.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

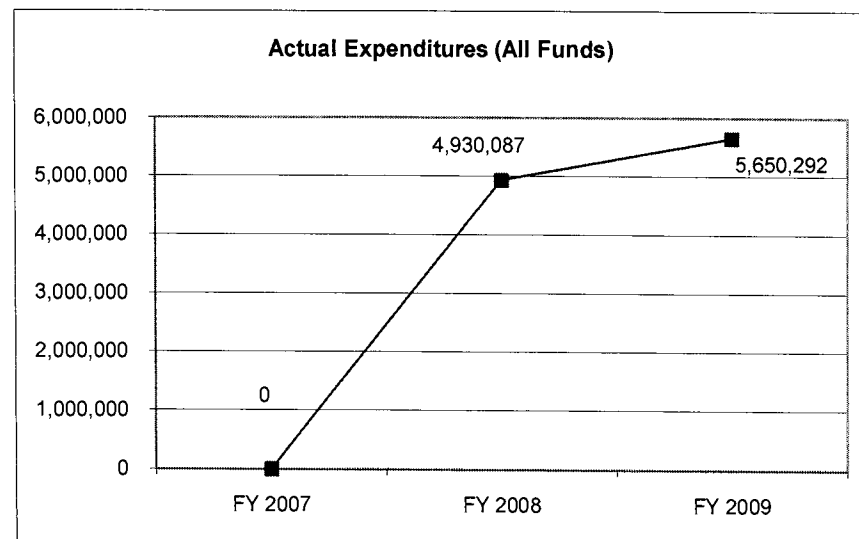
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Overtime

Budget Unit: 65106C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	4,930,152	5,654,471	1,410,617
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	4,930,152	5,654,471	N/A
Actual Expenditures (All Funds)	0	4,930,087	5,650,292	N/A
Unexpended (All Funds)	0	65	4,179	N/A
Unexpended, by Fund:				
General Revenue	0	65	4,179	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1), (2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) FY 2008 is the first year this core budget was established to reflect partial departmentwide funding for Overtime.
(2) Supplemental funding was appropriated during the fiscal year which increased the total appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH OVERTIME PAY PS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1,410,617	0	0	1,410,617	
	Total	0.00	1,410,617	0	0	1,410,617	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,410,617	0	0	1,410,617	
	EE	0.00	0	0	0	0	
	Total	0.00	1,410,617	0	0	1,410,617	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer Out	1609	PS	0.00	(18,298)	0	0	(18,298) Maintenance Consolidation
NET GOVERNOR CHANGES		0.00	(18,298)	0	0	(18,298)	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	1,392,319	0	0	1,392,319	
	EE	0.00	0	0	0	0	
	Total	0.00	1,392,319	0	0	1,392,319	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	5,320	0.24	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	579	0.02	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	7,040	0.22	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	1,075	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	3,373	0.11	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	29,363	1.25	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	23,997	0.91	0	0.00	0	0.00	0	0.00
STORES CLERK	864	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,458	0.05	0	0.00	0	0.00	0	0.00
STOREKEEPER II	15	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	916	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	5,412	0.20	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	6,656	0.21	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,707	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	1,386	0.03	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	310	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH I	1,444	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	3,225	0.08	0	0.00	0	0.00	0	0.00
EXECUTIVE II	8,410	0.21	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,301	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	3,585	0.09	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	130	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	19,397	0.77	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	4,312	0.15	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	2,584	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	31,899	1.58	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	2,546	0.12	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	4,827	0.19	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	2,490	0.06	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	4,466	0.21	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	602	0.03	0	0.00	0	0.00	0	0.00
COOK I	9,583	0.45	0	0.00	0	0.00	0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
COOK II	6,321	0.27	0	0.00	0	0.00	0	0.00
COOK III	5,164	0.17	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,425	0.05	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	7,448	0.31	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	30,454	1.53	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	2,530	0.11	0	0.00	0	0.00	0	0.00
DIETITIAN II	892	0.02	0	0.00	0	0.00	0	0.00
DIETITIAN III	55	0.00	0	0.00	0	0.00	0	0.00
LIBRARIAN I	279	0.01	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	698	0.02	0	0.00	0	0.00	0	0.00
DENTAL HYGIENIST	515	0.01	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH I	276	0.01	0	0.00	0	0.00	0	0.00
PHYSICIAN	10,378	0.09	0	0.00	0	0.00	0	0.00
PSYCHIATRIST I	2,754	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	828	0.01	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	2,930	0.02	0	0.00	0	0.00	0	0.00
MEDICAL SPEC I	10,647	0.08	0	0.00	0	0.00	0	0.00
MEDICAL DIR	11,063	0.08	0	0.00	0	0.00	0	0.00
CLIENT ATTENDANT TRAINEE	570	0.03	0	0.00	0	0.00	0	0.00
SECURITY ATTENDANT	1,909	0.07	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	861,349	30.87	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	161,259	5.12	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	245,489	11.26	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE II	30,898	1.22	0	0.00	0	0.00	0	0.00
LPN I GEN	17,086	0.56	0	0.00	0	0.00	0	0.00
LPN II GEN	189,178	5.48	0	0.00	0	0.00	0	0.00
LPN III GEN	869	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	13,664	0.33	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	27,846	0.56	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	333,125	6.30	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	52,959	0.84	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	5,590	0.08	0	0.00	0	0.00	0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
DEVELOPMENTAL ASST I	1,855,561	84.86	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	362,706	14.30	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	168,314	6.10	0	0.00	0	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	5,103	0.19	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	1,983	0.04	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	18,284	0.31	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	2,678	0.04	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	4,716	0.17	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	68,490	1.94	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	1,043	0.02	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	143	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	4,066	0.17	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	1,577	0.06	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	9,463	0.25	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	4,378	0.07	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	6,450	0.17	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	4,263	0.17	0	0.00	0	0.00	0	0.00
PHYSICAL THER II	5,356	0.08	0	0.00	0	0.00	0	0.00
WORKSHOP SPV I	153	0.01	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	4,135	0.08	0	0.00	0	0.00	0	0.00
CERTIFIED BEHAVIOR ANALYST	7,541	0.13	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	30	0.00	0	0.00	0	0.00	0	0.00
CASE MGR II DD	9,820	0.28	0	0.00	0	0.00	0	0.00
MUSIC THER I	136	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	6,929	0.21	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	323	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	2,405	0.05	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	4,882	0.13	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	7,519	0.27	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	1,868	0.07	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	23,968	0.58	0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	722	0.02	0	0.00	0	0.00	0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
COMM MNTL HLTH SERVICES SPV	9,000	0.18	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	1,181	0.02	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	5,031	0.13	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	3,700	0.12	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	5,620	0.12	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	8,607	0.19	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	9,795	0.26	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	4,173	0.08	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	350	0.01	0	0.00	0	0.00	0	0.00
LABORER II	3,181	0.14	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	3,280	0.13	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	21,984	0.74	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	2,517	0.07	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	6,445	0.26	0	0.00	0	0.00	0	0.00
LOCKSMITH	1,441	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	1,554	0.04	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC I	2,764	0.08	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	2,831	0.07	0	0.00	0	0.00	0	0.00
CARPENTER	5,309	0.15	0	0.00	0	0.00	0	0.00
ELECTRICIAN	7,064	0.21	0	0.00	0	0.00	0	0.00
PAINTER	4,174	0.13	0	0.00	0	0.00	0	0.00
PLUMBER	3,564	0.11	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	77	0.00	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	46	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	2,592	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	2,388	0.03	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	3,302	0.06	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	12,077	0.22	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	5,640	0.10	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	3,348	0.04	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	2,476	0.16	0	0.00	0	0.00	0	0.00
TYPIST	540	0.02	0	0.00	0	0.00	0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
OFFICE WORKER MISCELLANEOUS	521	0.03	0	0.00	0	0.00	0	0.00
RECEPTIONIST	616	0.03	0	0.00	0	0.00	0	0.00
TRAINING SPECIALIST	144	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	46	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	3,642	0.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	4,018	0.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	3,381	0.02	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	787	0.04	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	769	0.02	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	3,846	0.08	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	11,768	0.07	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	254	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	1,703	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	928	0.02	0	0.00	0	0.00	0	0.00
COMPANION AIDE	1,138	0.05	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	319,461	11.31	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	52,694	1.44	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	255,154	4.58	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	104	0.00	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	5,446	0.05	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	2,390	0.03	0	0.00	0	0.00	0	0.00
PHARMACIST	2,549	0.02	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	2,472	0.03	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	2,225	0.03	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES CONSULTANT	1,468	0.02	0	0.00	0	0.00	0	0.00
LABORER	1,138	0.06	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	375	0.01	0	0.00	0	0.00	0	0.00
INDUSTRIES SUPERVISOR	1,738	0.04	0	0.00	0	0.00	0	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME PAY PS								
CORE								
OTHER	0	0.00	1,410,617	0.00	1,410,617	0.00	1,392,319	0.00
TOTAL - PS	5,648,551	205.98	1,410,617	0.00	1,410,617	0.00	1,392,319	0.00
GRAND TOTAL	\$5,648,551	205.98	\$1,410,617	0.00	\$1,410,617	0.00	\$1,392,319	0.00
GENERAL REVENUE	\$5,648,551	205.98	\$1,410,617	0.00	\$1,410,617	0.00	\$1,392,319	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ITSD ADA FEDERAL TRF								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	64,270	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - TRF	64,270	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	64,270	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$64,270	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00

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CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Office of Director</u> Core: <u>ITSD ADA Federal Transfer</u>	Budget Unit: <u>65112C</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2011 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>TRF</td> <td align="center">0</td> <td align="center">60,000</td> <td align="center">0</td> <td align="center">60,000</td> </tr> <tr> <td>Total</td> <td align="center">0</td> <td align="center">60,000</td> <td align="center">0</td> <td align="center">60,000</td> </tr> <tr> <td>FTE</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> </tr> </tbody> </table> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: None. Notes: An "E" is requested for Federal Funds Approp T640.</p>		FY 2011 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	60,000	0	60,000	Total	0	60,000	0	60,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2011 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>TRF</td> <td align="center">0</td> <td align="center">60,000</td> <td align="center">0</td> <td align="center">60,000</td> </tr> <tr> <td>Total</td> <td align="center">0</td> <td align="center">60,000</td> <td align="center">0</td> <td align="center">60,000</td> </tr> <tr> <td>FTE</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> </tr> </tbody> </table> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: None. Notes: An "E" is recommended for Federal Funds Approp T640.</p>		FY 2011 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	60,000	0	60,000	Total	0	60,000	0	60,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
	FY 2011 Budget Request																																																																																										
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FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							

CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: ITSD ADA Federal Transfer

Budget Unit: 65112C

2. CORE DESCRIPTION

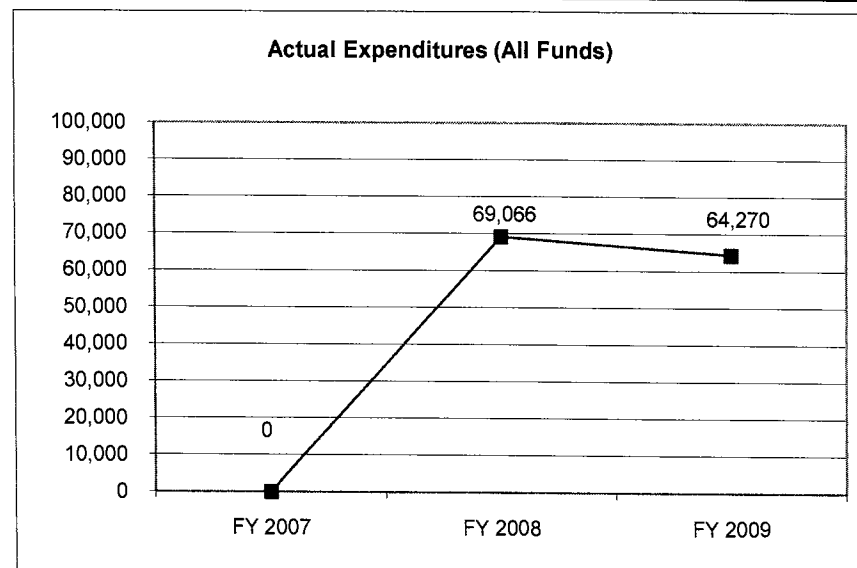
In FY 2007, IT funding was consolidated within the Office of Administration. One of the positions transferred to Office of Administration/Information Technology Services Division (OA/ITSD) is supported through federal earnings. An appropriated transfer section is needed to provide the mechanism to transfer DMH federal cash to OA/ITSD on an annual basis.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	69,066	64,271	60,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	69,066	64,271	N/A
Actual Expenditures (All Funds)	0	69,066	64,270	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1	N/A
Other	0	0	0	N/A
		(1), (2)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) FY 2008 is the first year this core budget was established to reflect the federal cash transfer to OA/ITSD.

(2) An "E" increase was processed during the fiscal year which increased the total appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

ITSD ADA FEDERAL TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	60,000	0	60,000	
	Total	0.00	0	60,000	0	60,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	60,000	0	60,000	
	Total	0.00	0	60,000	0	60,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	60,000	0	60,000	
	Total	0.00	0	60,000	0	60,000	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
ITSD ADA FEDERAL TRF								
CORE								
TRANSFERS OUT	64,270	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - TRF	64,270	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$64,270	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$64,270	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH TRANSFORMATION GRANT								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	514,525	7.76	726,856	9.85	726,856	9.85	726,856	9.85
TOTAL - PS	514,525	7.76	726,856	9.85	726,856	9.85	726,856	9.85
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	1,547,259	0.00	2,060,214	0.00	2,060,214	0.00	2,060,214	0.00
TOTAL - EE	1,547,259	0.00	2,060,214	0.00	2,060,214	0.00	2,060,214	0.00
TOTAL	2,061,784	7.76	2,787,070	9.85	2,787,070	9.85	2,787,070	9.85
GRAND TOTAL	\$2,061,784	7.76	\$2,787,070	9.85	\$2,787,070	9.85	\$2,787,070	9.85

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65115C
Division:	Office of Director		
Core:	Transformation State Incentives Grant		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	726,856	0	726,856
EE	0	2,060,214	0	2,060,214 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,787,070	0	2,787,070 E
FTE	0.00	9.85	0.00	9.85

Est. Fringe	0	437,059	0	437,059
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Notes: An "E" is requested for Federal Funds Approp 3623.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	726,856	0	726,856
EE	0	2,060,214	0	2,060,214 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,787,070	0	2,787,070 E
FTE	0.00	9.85	0.00	9.85

Est. Fringe	0	437,059	0	437,059
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Notes: An "E" is recommended for Federal Funds Approp 3623.

2. CORE DESCRIPTION

The Transformation State Incentives grant was awarded to address concerns regarding the State's mental health service delivery system. President George Bush's *New Freedom Commission on Mental Health* final report, issued in July 2002, identified weaknesses at the state and federal levels in mental health care, reporting on a system that is "broken and fragmented". Mental Health Transformation focuses on moving the system from one driven by disability to one based on public health principles. DMH was awarded a 5-year grant in October 2006.

A Transformation Leadership Working Group was established by the Governor through Executive Order 06-39. The working groups includes senior leaders from the departments of Mental Health, Social Services, Health and Senior Services, Corrections, Public Safety, and Elementary and Secondary Education, along with mental health consumers, family members, and other stakeholders. The group's actions are guided by its Initial Work Plan, which outlines its organizational structure and role, as well as its purpose and vision.

Primary focus of the first year was the development of Missouri's first Comprehensive State Mental Health Plan that transcends departmental boundaries and addresses mental health needs of Missourians across their lifespan. The plan addresses the six goals of the new freedom commission and was approved by the grantor, the Substance Abuse and Mental Health Services Administration (SAMHSA), in June 2008. The grant provides funds for staff support, leadership evaluation/planning and other infrastructure to support the goals of the plan, such as, training, workforce development, technology, etc.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65115C
Division:	Office of Director		
Core:	Transformation State Incentives Grant		

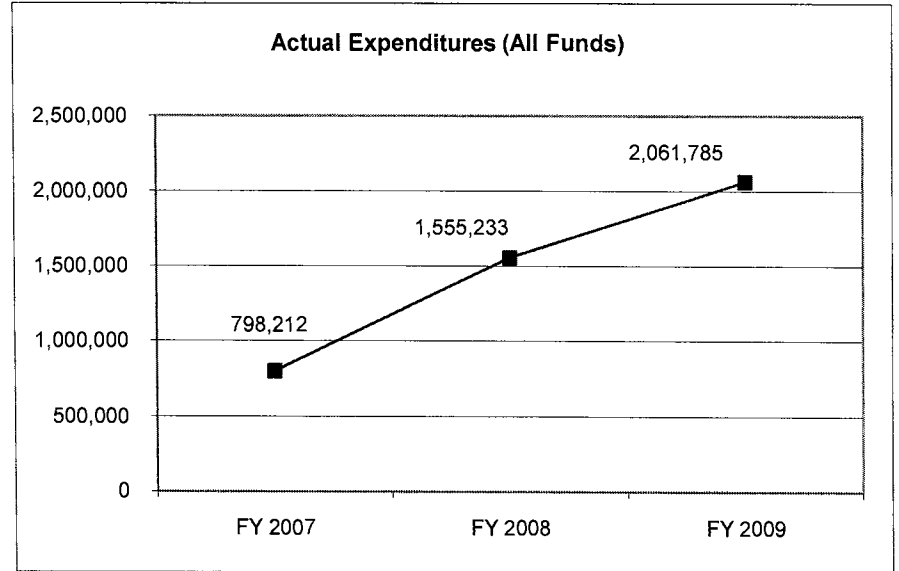
3. PROGRAM LISTING (list programs included in this core funding)

Mental Health Transformation

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	0	2,765,899	2,787,070	2,787,070	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	0	2,765,899	2,787,070	N/A	
Actual Expenditures (All Funds)	798,212	1,555,233	2,061,785	N/A	
Unexpended (All Funds)	0	1,210,666	725,285	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	1,210,666	725,285	N/A	
Other	0	0	0	N/A	

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This grant was awarded during FY 2007, the funding used was from the Federal Funds HB Section.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MH TRANSFORMATION GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	9.85	0	726,856	0	726,856	
	EE	0.00	0	2,060,214	0	2,060,214	
	Total	9.85	0	2,787,070	0	2,787,070	
DEPARTMENT CORE REQUEST							
	PS	9.85	0	726,856	0	726,856	
	EE	0.00	0	2,060,214	0	2,060,214	
	Total	9.85	0	2,787,070	0	2,787,070	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.85	0	726,856	0	726,856	
	EE	0.00	0	2,060,214	0	2,060,214	
	Total	9.85	0	2,787,070	0	2,787,070	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MH TRANSFORMATION GRANT								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	32,109	1.00	32,148	1.00	32,148	1.00	32,148	1.00
MENTAL HEALTH MGR B2	65,910	1.11	74,351	1.22	57,649	1.00	57,649	1.00
MENTAL HEALTH MGR B3	65,085	0.93	69,747	1.00	69,747	1.00	69,747	1.00
DESIGNATED PRINCIPAL ASST DEPT	85,501	0.82	99,278	1.05	103,854	1.00	103,854	1.00
PROJECT SPECIALIST	77,911	0.97	79,237	0.98	79,237	0.98	79,237	0.98
MISCELLANEOUS PROFESSIONAL	0	0.00	176,450	1.70	169,679	1.47	169,679	1.47
SPECIAL ASST OFFICIAL & ADMSTR	110,398	1.53	117,939	1.50	106,827	1.50	106,827	1.50
SPECIAL ASST PROFESSIONAL	36,286	0.40	36,331	0.40	36,331	0.40	36,331	0.40
SPECIAL ASST OFFICE & CLERICAL	41,325	1.00	41,375	1.00	41,375	1.00	41,375	1.00
DIRECTOR, CONSTITUENT SRVS	0	0.00	0	0.00	30,009	0.50	30,009	0.50
TOTAL - PS	514,525	7.76	726,856	9.85	726,856	9.85	726,856	9.85
TRAVEL, IN-STATE	15,534	0.00	65,813	0.00	65,813	0.00	65,813	0.00
TRAVEL, OUT-OF-STATE	18,244	0.00	12,380	0.00	12,380	0.00	12,380	0.00
SUPPLIES	4,367	0.00	15,430	0.00	15,430	0.00	15,430	0.00
PROFESSIONAL DEVELOPMENT	14,823	0.00	2,750	0.00	2,750	0.00	2,750	0.00
COMMUNICATION SERV & SUPP	6,160	0.00	5,270	0.00	5,270	0.00	5,270	0.00
PROFESSIONAL SERVICES	1,477,138	0.00	1,940,521	0.00	1,940,521	0.00	1,940,521	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	7,500	0.00	7,500	0.00	7,500	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	1,087	0.00	2,050	0.00	2,050	0.00	2,050	0.00
EQUIPMENT RENTALS & LEASES	254	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	9,652	0.00	6,000	0.00	6,000	0.00	6,000	0.00
TOTAL - EE	1,547,259	0.00	2,060,214	0.00	2,060,214	0.00	2,060,214	0.00
GRAND TOTAL	\$2,061,784	7.76	\$2,787,070	9.85	\$2,787,070	9.85	\$2,787,070	9.85
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,061,784	7.76	\$2,787,070	9.85	\$2,787,070	9.85	\$2,787,070	9.85
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Mental Health Transformation

Program is found in the following core budget(s): Office of Mental Health Transformation

1. What does this program do?

In FY 2007, Missouri was one of nine states to receive a five year federal grant to transform Missouri's mental health system. The Office of Transformation provides staff and infrastructure support to the Governor appointed Transformation Working Group to develop and implement a state-wide needs assessment, inventory of resources and Comprehensive Mental Health Plan for Missouri centered on the 6 goals of the President's New Freedom Commission Report. Grant funds also support a comprehensive and multi-state evaluation of the plan implementation once complete.

The six goals are:

1. Missourians will understand that mental health is essential to overall health.
2. Missouri's mental health system will be consumer and family driven.
3. Disparities in mental health services will be eliminated in Missouri.
4. Early mental health screening, assessment and referral to services will be common practice in Missouri.
5. Missouri will deliver excellent mental health services and accelerate research.
6. Communities are proficient in meeting mental health needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

SAMHSA 5-year federal grant

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

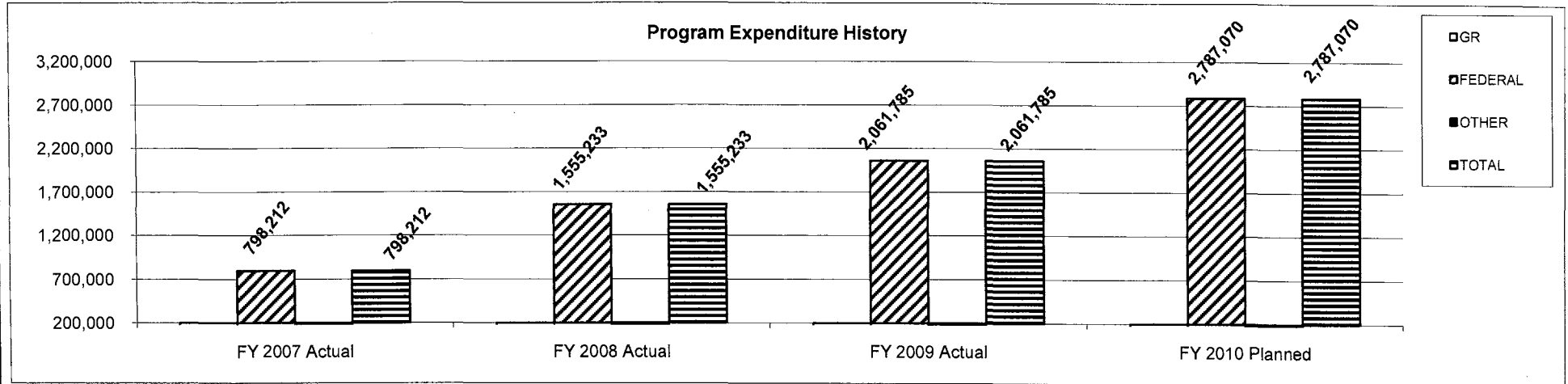
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Mental Health Transformation

Program is found in the following core budget(s): Office of Mental Health Transformation

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: In FY 2007 the Federal Open Ended HB section was utilized for the Transformation Grant since this grant was awarded during the fiscal year.

6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

The following evaluation measures have been established as a requirement of the Transformation grant. The Missouri Institute of Mental Health has begun data collection using a baseline number of 0. The following data is for Federal fiscal year 2009.

Policy and financing changes (Government Performance Results Act (GPRA) 1 and 3) - 96

Public and workforce trainings (GPRA 2) - 46,200

Organizational changes (GPRA 4) - 34

Consumer and family involvement (GPRA 6) - 10

Obtaining and analyzing data (GPRA 5) - 6,778

Programs implementing practices consistent with the Comprehensive Plan for Mental Health (GPRA 7) - 741

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Mental Health Transformation

Program is found in the following core budget(s): Office of Mental Health Transformation

7b. Provide an efficiency measure.

Percentage of completed action items cited in the Comprehensive Plan for Mental Health - 69.85%

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

These comments are from the Transformation Project Officer and Advisor/Consultant at the Federal site visit in August 2009, which included participation in the Missouri Real Voices Real Choices Consumer, Family and Youth Conference and an interview session with consumer, family and youth cross section. The session was conducted by Marian Scheinholtz the Federal Project Officer and Alan G. Kaufman, the Advisor/Consultant for Missouri. The following is a quote from their report.

"As evidenced from the consumer-led planning process, the relevance of topics and sessions, the well-executed logistics, the active participation of so many participants, and the informal feedback heard from many, it was clear that the conference was a huge success. Although many participants stated that they found the experience helpful in their own recovery, it was also clear that the infrastructure was substantially strengthened in regard to consumer leadership at various levels. Consumer-led planning has already begun for the next statewide conference and many consumers noted their intent to become more involved in their local communities."

Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,644,979	103.39	4,796,302	108.35	4,818,802	108.35	4,878,802	108.20
DEPT MENTAL HEALTH	726,005	16.77	670,037	16.70	670,037	16.70	680,037	16.85
TOTAL - PS	5,370,984	120.16	5,466,339	125.05	5,488,839	125.05	5,558,839	125.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,324,176	0.00	1,591,097	0.00	1,568,597	0.00	1,165,653	0.00
DEPT MENTAL HEALTH	1,539,377	0.00	2,563,666	0.00	2,563,666	0.00	2,553,666	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	1,250,000	0.00	1,250,000	0.00	0	0.00
HEALTH CARE TECHNOLOGY FUND	1,250,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,113,553	0.00	5,404,763	0.00	5,382,263	0.00	3,719,319	0.00
TOTAL	9,484,537	120.16	10,871,102	125.05	10,871,102	125.05	9,278,158	125.05
MO HealthNet MH Partnership - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,250,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,250,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,250,000	0.00
GRAND TOTAL	\$9,484,537	120.16	\$10,871,102	125.05	\$10,871,102	125.05	\$10,528,158	125.05

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Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REV MAXIMIZATION CONTRACTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	20,000	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	20,000	0.00	1	0.00	1	0.00	1	0.00
TOTAL	20,000	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$20,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65107C & 65109C
Division:	Office of Director		
Core:	Operational Support		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	4,818,802	670,037	0	5,488,839
EE	1,568,597	3,813,667	0	5,382,264 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	6,387,399	4,483,704	0	10,871,103 E
FTE	108.35	16.70	0.00	125.05

Est. Fringe	2,897,546	402,893	0	3,300,439
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Notes: An "E" is requested for Federal Fund Approp 1688.
Federal EE includes \$1,250,000 in Budget Stabilization Fund (2000).

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	4,878,802	680,037	0	5,558,839
EE	1,165,653	2,553,667	0	3,719,320 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	6,044,455	3,233,704	0	9,278,159 E
FTE	108.20	16.85	0.00	125.05

Est. Fringe	2,933,624	408,906	0	3,342,530
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Notes: An "E" is recommended for Federal Fund Approp 1688.

2. CORE DESCRIPTION

Operational Support responsibilities include a wide range of administrative and financial services. This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs/Legislative Liaison, Audit Services, Regulatory Process, General Counsel, Consumer Affairs, Disaster Services, Office of Comprehensive Child Mental Health, Youth and Families, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency and Department Overhead expenses.

3. PROGRAM LISTING (list programs included in this core funding)

Administration - Operational Support

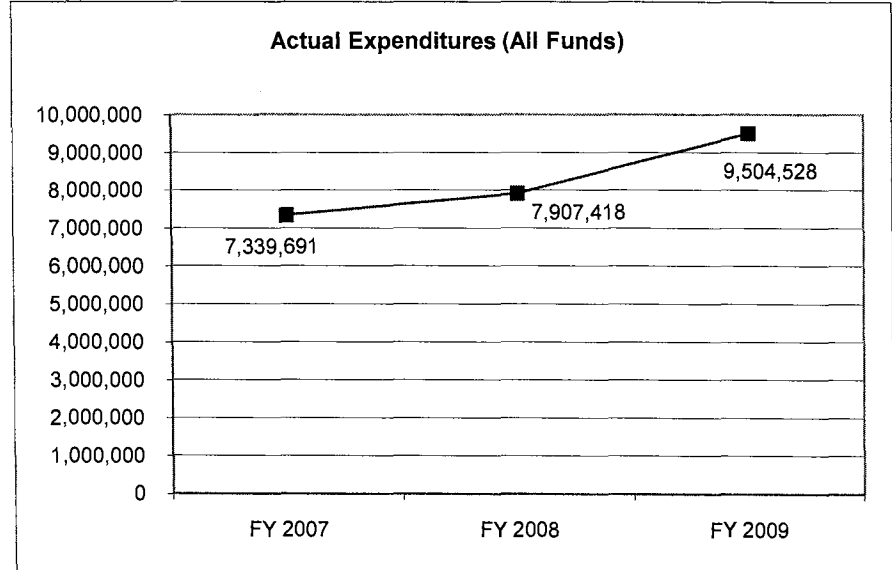
CORE DECISION ITEM

Department: **Mental Health**
Division: **Office of Director**
Core: **Operational Support**

Budget Unit: **65107C & 65109C**

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	8,006,502	10,520,163	11,198,461	10,871,103 E
Less Reverted (All Funds)	(275,943)	(530,796)	(653,770)	N/A
Budget Authority (All Funds)	7,730,559	9,989,367	10,544,691	N/A
Actual Expenditures (All Funds)	7,339,691	7,907,418	9,504,528	N/A
Unexpended (All Funds)	390,868	2,081,949	1,040,163	N/A
Unexpended, by Fund:				
General Revenue	0	2	1	N/A
Federal	390,868	2,081,947	1,040,162	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) In FY 2007, the Investigations Unit was centralized and funding from the facilities' budgets was reallocated into Operational Support. In addition, funding for administrative support for the Office of Director was reallocated from the Director's Office to Operational Support. Also Operational Support received a Motor Fuel supplemental in the amount of \$12,052 in GR.
- (2) In FY 2008, the Licensure & Certification staff were moved from Operational Support to MRDD Administration. In addition, Operational Support received a new decision item for the MO HealthNet Mental Health Partnership Technology Initiative of which \$1,250,000 in other funds was one time funding.
- (3) In FY 2009, the increase in federal spending was due to new funding received in FY 2008 for the MO HealthNet Partnership Technology. The federal authority wasn't utilized in FY 2008.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH OPERATIONAL SUPPORT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	125.05	4,796,302	670,037	0	5,466,339	
				EE	0.00	1,591,097	3,813,666	0	5,404,763	
				Total	125.05	6,387,399	4,483,703	0	10,871,102	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	396	5311	PS	(0.00)		0	0	0	(0)	
Core Reallocation	397	5307	PS	(0.00)		0	0	0	0	
Core Reallocation	404	5310	EE	0.00		(22,500)	0	0	(22,500)	Reallocation from EE to PS due to Children's Director position no longer being contracted.
Core Reallocation	405	5307	PS	0.00		22,500	0	0	22,500	Reallocation from EE to PS due to Children's Director position no longer being contracted.
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	125.05	4,818,802	670,037	0	5,488,839	
				EE	0.00	1,568,597	3,813,666	0	5,382,263	
				Total	125.05	6,387,399	4,483,703	0	10,871,102	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1577		EE	0.00		(342,944)	0	0	(342,944)	
Core Reduction	1751		EE	0.00		0	(1,250,000)	0	(1,250,000)	Fund Switch form FBSF (2000) to GR
Core Reallocation	1900		PS	(0.00)		60,000	10,000	0	70,000	To support PS within Operational Support.
Core Reallocation	1900		EE	0.00		(60,000)	(10,000)	0	(70,000)	To support PS within Operational Support.
NET GOVERNOR CHANGES					(0.00)	(342,944)	(1,250,000)	0	(1,592,944)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

OPERATIONAL SUPPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	125.05	4,878,802	680,037	0	5,558,839	
	EE	0.00	1,165,653	2,553,666	0	3,719,319	
	Total	125.05	6,044,455	3,233,703	0	9,278,158	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
REV MAXIMIZATION CONTRACTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	165,545	5.41	156,594	6.00	153,792	5.00	153,792	5.00
OFFICE SUPPORT ASST (KEYBRD)	24,863	1.03	24,168	1.00	24,168	1.00	24,168	1.00
SR OFC SUPPORT ASST (KEYBRD)	221,672	8.72	231,336	9.00	231,336	9.00	231,336	9.00
STOREKEEPER II	33,380	1.00	33,420	1.00	33,420	1.00	33,420	1.00
PROCUREMENT OFCR I	39,000	0.99	39,468	1.00	39,468	1.00	39,468	1.00
PROCUREMENT OFCR II	93,954	2.00	94,068	2.00	94,068	2.00	94,068	2.00
ACCOUNT CLERK II	25,349	1.00	25,380	1.00	25,380	1.00	25,380	1.00
AUDITOR I	9,480	0.28	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	83,455	2.00	83,556	2.00	83,556	2.00	83,556	2.00
ACCOUNTANT I	218,136	7.00	218,400	7.00	218,400	7.00	218,400	7.00
ACCOUNTANT II	118,791	2.86	120,059	2.88	120,059	2.88	120,059	2.88
ASST CONTROLLER MH	60,366	1.00	59,040	1.00	61,620	1.00	61,620	1.00
ACCOUNTING ANAL II	184,045	4.45	165,444	4.00	207,948	5.00	207,948	5.00
ACCOUNTING ANAL III	192,353	3.79	253,323	5.00	208,263	4.00	208,263	4.00
BUDGET ANAL II	0	0.00	5,335	0.00	0	0.00	0	0.00
BUDGET ANAL III	144,080	3.00	143,352	3.00	145,344	3.00	145,344	3.00
PERSONNEL OFCR II	61,545	1.00	61,620	1.00	61,620	1.00	61,620	1.00
PERSONNEL ANAL II	78,169	2.00	78,264	2.00	78,264	2.00	78,264	2.00
PUBLIC INFORMATION SPEC II	0	0.00	24,522	0.53	24,522	0.53	24,522	0.53
PUBLIC INFORMATION ADMSTR	5,123	0.09	0	0.00	0	0.00	0	0.00
EXECUTIVE I	36,568	1.00	36,612	1.00	36,612	1.00	36,612	1.00
EXECUTIVE II	41,662	1.00	41,712	1.00	41,712	1.00	41,712	1.00
MANAGEMENT ANALYSIS SPEC II	31,632	0.70	45,060	1.00	45,060	1.00	45,060	1.00
REIMBURSEMENT OFFICER II	35,273	1.00	35,316	1.00	35,316	1.00	35,316	1.00
PERSONNEL CLERK	17,995	0.61	0	0.00	29,580	1.00	29,580	1.00
HOUSING DEVELOPMENT OFCR II	28,419	0.71	28,454	0.71	28,454	0.71	28,454	0.71
AFFORDABLE HOUSING CNSLT MH	53,228	1.00	53,292	1.00	53,292	1.00	53,292	1.00
PSYCHIATRIC AIDE II	18,097	0.75	0	0.00	0	0.00	0	0.00
CASE MGR II DD	127	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST TRAINEE MH	76,690	2.24	35,316	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	917,542	24.09	0	0.00	1,026,468	27.00	1,026,468	27.00
PROGRAM SPECIALIST II MH	370,255	8.00	370,704	8.00	370,704	8.00	370,704	8.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
PROGRAM SPECIALIST I MH/RS	0	0.00	993,528	26.00	0	0.00	0	0.00
HEARINGS ADMSTR MH	58,969	1.00	59,040	1.00	59,040	1.00	59,040	1.00
INVESTIGATOR I	37,251	1.00	37,296	1.00	37,296	1.00	37,296	1.00
MOTOR VEHICLE DRIVER	24,930	1.00	24,960	1.00	24,960	1.00	24,960	1.00
FISCAL & ADMINISTRATIVE MGR B2	298,959	5.00	299,322	5.00	299,322	5.00	299,322	5.00
FISCAL & ADMINISTRATIVE MGR B3	69,414	1.00	69,947	1.00	71,544	1.00	71,544	1.00
MENTAL HEALTH MGR B2	121,169	1.72	144,346	2.00	142,135	2.00	142,135	2.00
MENTAL HEALTH MGR B3	71,749	0.96	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	175,177	1.99	175,390	2.00	175,390	2.00	175,390	2.00
DESIGNATED PRINCIPAL ASST DEPT	168,420	2.00	168,624	2.00	168,624	2.00	168,624	2.00
ASSOCIATE COUNSEL	305,109	5.00	305,771	5.00	360,938	6.00	360,938	6.00
PROJECT SPECIALIST	420	0.01	686	0.28	686	0.30	686	0.30
PROGRAM SPECIALIST	6,605	0.18	0	0.00	0	0.00	0	0.00
PARALEGAL	27,983	0.75	38,000	1.00	38,000	1.00	38,000	1.00
LEGAL COUNSEL	85,164	1.05	144,189	2.00	82,400	1.00	82,400	1.00
CLIENT/PATIENT WORKER	3,649	0.00	0	0.00	0	0.00	0	0.00
CLERK	1,825	0.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	69,766	0.60	87,631	2.69	71,079	2.18	71,079	2.18
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	60,000	0.85
CONSULTING PHYSICIAN	2,056	0.01	30,000	0.20	15,000	0.20	15,000	0.20
SPECIAL ASST OFFICIAL & ADMSTR	331,857	4.96	308,168	5.76	348,373	6.25	358,373	5.40
SPECIAL ASST PROFESSIONAL	1,404	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	115,484	3.00	115,626	3.00	115,626	3.00	115,626	3.00
REGIONAL OFFICE DIRECTOR	3,863	0.04	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	2,967	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,370,984	120.16	5,466,339	125.05	5,488,839	125.05	5,558,839	125.05
TRAVEL, IN-STATE	204,709	0.00	225,042	0.00	223,842	0.00	223,842	0.00
TRAVEL, OUT-OF-STATE	8,325	0.00	5,724	0.00	6,620	0.00	6,620	0.00
SUPPLIES	226,529	0.00	281,320	0.00	284,352	0.00	138,194	0.00
PROFESSIONAL DEVELOPMENT	51,437	0.00	44,789	0.00	53,348	0.00	53,348	0.00
COMMUNICATION SERV & SUPP	162,616	0.00	203,189	0.00	200,019	0.00	200,019	0.00
PROFESSIONAL SERVICES	3,378,153	0.00	4,552,542	0.00	4,523,041	0.00	3,006,255	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
CORE								
HOUSEKEEPING & JANITORIAL SERV	13,260	0.00	12,138	0.00	11,800	0.00	11,800	0.00
M&R SERVICES	25,251	0.00	32,180	0.00	31,844	0.00	31,844	0.00
OFFICE EQUIPMENT	12,919	0.00	15,227	0.00	15,083	0.00	15,083	0.00
OTHER EQUIPMENT	3,463	0.00	9,750	0.00	9,611	0.00	9,611	0.00
BUILDING LEASE PAYMENTS	675	0.00	4,184	0.00	4,446	0.00	4,446	0.00
EQUIPMENT RENTALS & LEASES	577	0.00	743	0.00	739	0.00	739	0.00
MISCELLANEOUS EXPENSES	25,639	0.00	17,935	0.00	17,518	0.00	17,518	0.00
TOTAL - EE	4,113,553	0.00	5,404,763	0.00	5,382,263	0.00	3,719,319	0.00
GRAND TOTAL	\$9,484,537	120.16	\$10,871,102	125.05	\$10,871,102	125.05	\$9,278,158	125.05
GENERAL REVENUE	\$5,969,155	103.39	\$6,387,399	108.35	\$6,387,399	108.35	\$6,044,455	108.20
FEDERAL FUNDS	\$2,265,382	16.77	\$4,483,703	16.70	\$4,483,703	16.70	\$3,233,703	16.85
OTHER FUNDS	\$1,250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REV MAXIMIZATION CONTRACTS								
CORE								
PROFESSIONAL SERVICES	20,000	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	20,000	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$20,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$20,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

1. What does this program do?

The Operational Support core budget includes the following offices and obligations:

The **Office of Administration** is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, central office general services, fleet management, procurement and contract management, revenue maximization, MO HealthNet, Medicare and other revenue billings and collections.

The **Office of Public Affairs/Legislative Liaison** supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance abuse, and developmental disabilities. This is achieved through education activities and media relations. The Legislative Liaison is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The Office monitors the progress of bills and other legislative activities, and provides legislative information to internal and external stakeholders.

The **Office of Comprehensive Child Mental Health** supports all three divisions in clinical policy development and clinical consultations for childrens services.

Office of the Department Deputy Director - Sections reporting to the Department Deputy Director include the **Audit Section** which is responsible for conducting audits and consultations on DMH operated facilities and contract providers; **Fatality Review Panel** is responsible for reviewing suspicious deaths of all adult consumers in the department's care and custody; **Deaf Services** staff provide direction and assistance in providing necessary services to hearing impaired consumers; **Human Resources** is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations; **General Counsel** is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators; **Disaster Services** provides guidance, planning and assistance in the event of a natural or man-made disaster; **Federal Programs** is responsible for key Medicaid initiatives and financial analysis, as well as housing assistance; **Consumers Affairs** represents consumers and family viewpoints in decision and policy development; **Department Prevention Coordinator** is responsible for department prevention activities; and the **Investigations Unit** is responsible for conducting abuse and neglect investigations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015 and 630.020 RSMo

3. Are there federal matching requirements? If yes, please explain.

Yes. Match dollars are required to draw down federal administrative earnings.

PROGRAM DESCRIPTION

Department: Mental Health

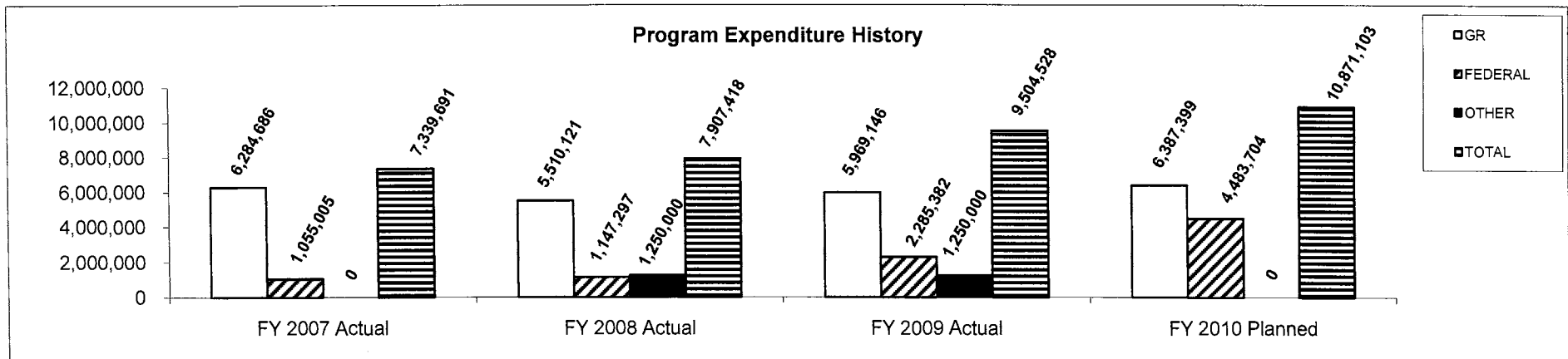
Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

4. Is this a federally mandated program? If yes, please explain.

HIPAA is mandated by Federal law. Forensic client transfer and conditional release revocation hearings and DD service eligibility hearings are mandated by Federal consent decree.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

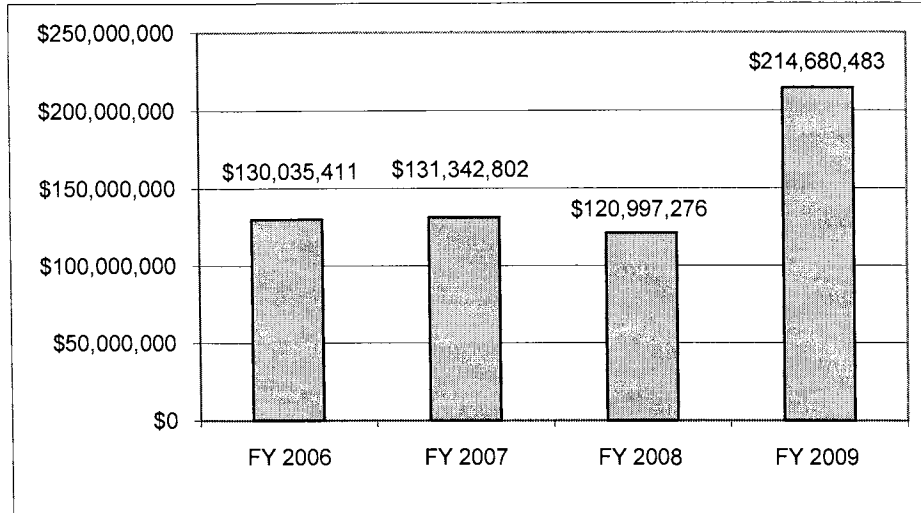
Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

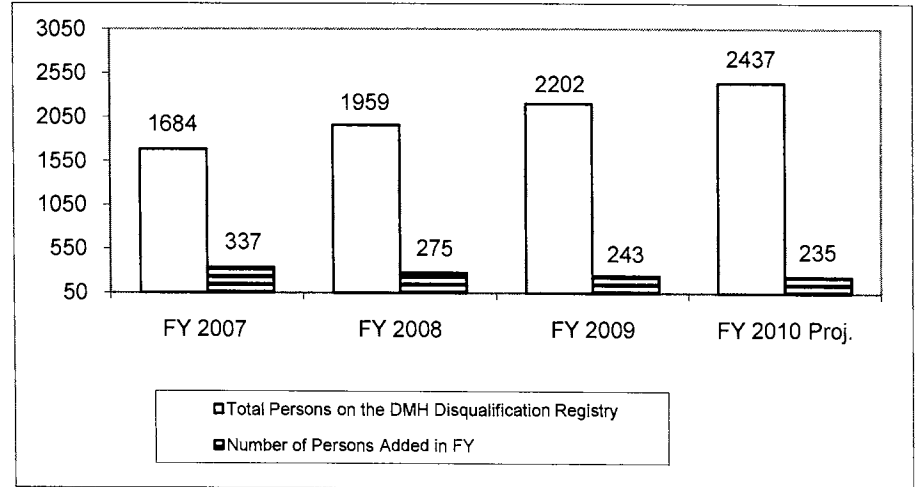
7a. Provide an effectiveness measure.

DMH collections deposited to State GR



Note: The decrease in FY 2008 is due to DSH disallowance. The increase in FY 2009 is due primarily to the CPE transfer to state GR.

Total number of persons on the Disqualification Registry and the number of persons added to the Registry in a given fiscal year.



PROGRAM DESCRIPTION

Department: Mental Health

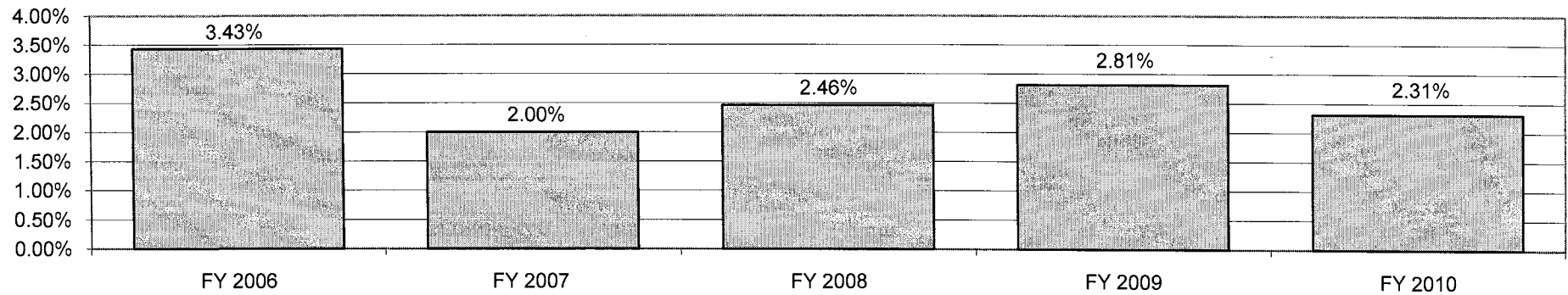
Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

7b. Provide an efficiency measure.

To maintain the percentage of the Department's administrative funds to total department direct program funding.

Percent of Department Administrative Funds



NOTE: In FY 2007 the IT Division was transferred to Office of Administration Information Technology Services Division (ITSD). In FY 2008 the increase is due to the MO Medicaid Mental Health Partnership Technology Initiative new decision item.

PROGRAM DESCRIPTION

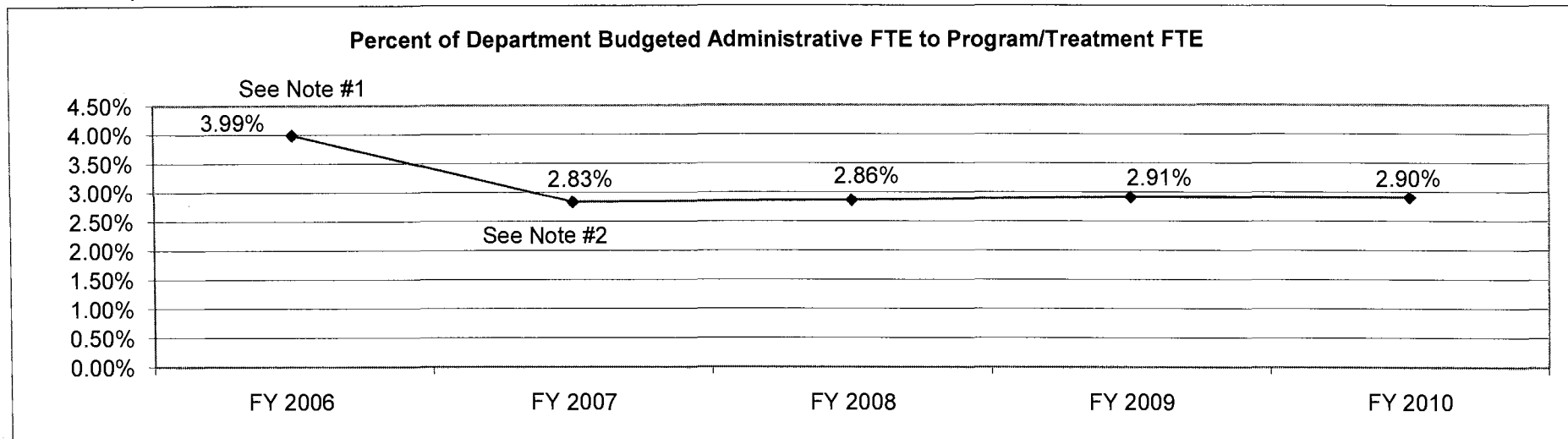
Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

7b. Provide an efficiency measure. (Cont.)

Percent of Department administrative FTE to Department program FTE



NOTES:

- 1) In FY '06, all department funding for IT staff was reallocated to Central Office in a new HB Section - DMH IT Consolidation. A total of 71.52 FTE were reallocated from facility budgets to DMH IT Consolidation.
- 2) In FY '07, 151.08 FTE IT staff were transferred to Office of Administration Information Technology Services Division (ITSD).

7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served					
Division	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 Proj.
ADA	51,713	56,293	54,919	61,972	61,972
CPS	75,464	75,990	75,570	77,066	79,846
DD	29,081	29,072	29,231	29,866	30,566

7d. Provide a customer satisfaction measure, if available.

N/A

RANK: 999 OF

Budget Unit: 65107C

NEW DECISION ITEM

RANK: 999 OF

Department:	<u>Mental Health</u>	Budget Unit:	<u>65107C</u>
Division:	<u>Office of Director</u>		
DI Name:	<u>Federal Budget Stabilization Fund Replacement</u>	DI#	<u>1650014</u>

3. WHY IS THIS FUNDING NEEDED? (Continued)

The Department of Mental Health and Department of Social Services, MO HealthNet Division partnership initiative to improve prescribing of psychiatric medications for all MO HealthNet eligible individuals saves Missourians \$36 million per year off trend. The DMH/DOSS partnership initiative uses the health data analytic tools and evidence based interventions to target high-risk MO HealthNet patients with severe mental illnesses and co-occurring chronic physical health disorders to improve their health outcomes by:

- (1) Educating clinicians about medication prescribing practices inconsistent with best-practice guidelines,
- (2) Alerting clinicians and case managers to patients who fail to refill medications in timely fashion, and
- (3) Providing behavioral and physical health clinicians with common patient Individual Health Profiles and Clinical Considerations for better healthcare coordination.

Missouri's Community Mental Health Centers will be developed into a statewide disease management entity promoting evidence-based best practices with the following components.

- ▶ Behavioral Pharmacy Management (BPM) analyzes MO HealthNet behavioral pharmacy claims to provide monthly educational alerts to clinicians whose prescriptions deviate from evidence-based research or national Expert Consensus guidelines;
- ▶ Treatment Adherence Program (TAP) to identify MO HealthNet patients who fail to refill their psychotropic medications in timely fashion and alert physicians and case managers

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Not Applicable.

GOVERNOR RECOMMENDS:

The FY 2010 appropriation amount out of Federal Budget Stabilization Funds was \$1,250,000.

HB Section	Approp	Type	Fund	Amount
10.025 Operational Support	4169	EE	0101	\$1,250,000

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65107C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Federal Budget Stabilization Fund Replacement</u> DI# <u>1650014</u>	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLAR
Not Applicable.									
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLAR
Professional Services (400)	1,250,000						1,250,000		
Total EE	1,250,000		0		0		1,250,000		0
Grand Total	1,250,000	0.00	0	0.00	0	0.00	1,250,000	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Behavioral Pharmacy Management Impact on Healthcare Utilization

	6 months pre-mailing	6 months post-mailing
% of patients hospitalized	16.80%	9.50%
Average number of hospital days	0.31	0.16
Total hospital days	3,494	1,681
Average total costs per patient	\$6,347	\$5,109

Behavioral Pharmacy Costs

Group	Pre- Intervention	Post - Intervention	Difference
Changed Prescribing	\$2,064	\$1,650	(\$414)
No Change in Prescribing	\$3,427	\$3,663	\$236
No Intervention	\$2,264	\$2,429	\$165

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65107C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Federal Budget Stabilization Fund Replacement</u>	DI# <u>1650014</u>

6. PERFORMANCE MEASURES (Continued)

6a. Provide an effectiveness measure. (Continued)

Total Pharmacy Costs

Group	Pre- Intervention	Post - Intervention	Difference
Changed Prescribing	\$3,835 (49.5 scripts)	\$3,120 (40.2 scripts)	(\$715) (-9.3 scripts)
No change in Prescribing	\$5,208 (53.8 scripts)	\$5,413 (54.3 scripts)	\$205 (.05 scripts)

Hospital Admissions

Group	6 months pre-mailing	6 months post- mailing
Changed Prescribing	0.31	0.20
No change in Prescribing	0.43	0.29
No Intervention	0.32	0.30

Non-Pharmacy Costs

Group	Pre- Intervention	Post - Intervention	Difference
Changed Prescribing	\$7,620	\$6,570	(\$1,050) (13.8%)
No change in Prescribing	\$8,571	\$8,089	(\$482) (5.6%)
No Intervention	\$5,946	5634	(\$312) (5.2%)

NEW DECISION ITEM
RANK: 999 OF

Department:	Mental Health	Budget Unit:	65107C
Division:	Office of Director		
DI Name:	Federal Budget Stabilization Fund Replacement	DI#	1650014

6. PERFORMANCE MEASURES (Continued)

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Replace one-time Federal Stabilization funding with on-going GR.

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL SUPPORT								
MO HealthNet MH Partnership - 1650014								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	1,250,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**Department Staff
Training**

Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	50,000	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	370,643	0.00	727,288	0.00	727,288	0.00	468,091	0.00
DEPT MENTAL HEALTH	123,512	0.00	1,000,000	0.00	500,000	0.00	450,000	0.00
TOTAL - EE	494,155	0.00	1,727,288	0.00	1,227,288	0.00	918,091	0.00
TOTAL	494,155	0.00	1,727,288	0.00	1,227,288	0.00	968,091	0.00
Mental Health First Aid USA - 1650011								
EXPENSE & EQUIPMENT								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$494,155	0.00	\$1,727,288	0.00	\$1,327,288	0.00	\$1,068,091	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65113C
Division:	Office of Director		
Core:	Staff Training		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	727,288	500,000	0	1,227,288
PSD	0	0	0	0
TRF	0	0	0	0
Total	727,288	500,000	0	1,227,288
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	50,000	0	50,000
EE	468,091	450,000	0	918,091
PSD	0	0	0	0
TRF	0	0	0	0
Total	468,091	500,000	0	968,091
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	30,065	0	30,065
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This core funding will allow for training needed for Direct Care staff and will also provide maintenance costs for the Network of Care information and elearning web-site.

Recent surveys of direct care and regional center staff and an assessment of DMH training/workforce development needs indicates that staff training and development is not adequate and has negatively impacted the department's ability to: (1) provide quality care and services; (2) recruit and retain qualified personnel; (3) develop successful leaders, managers and supervisors; and (4) improve and sustain operational effectiveness and efficiency.

Increased and ongoing investment in staff training and development is critical to:

- Ensuring the safety of consumers and employees
- Providing meaningful treatment and support of consumers with aggressive behaviors
- Providing meaningful treatment and support of consumers with complex and co-occurring medical, developmental, psychiatric and substance abuse disorders
- Meeting licensing and accreditation requirements

CORE DECISION ITEM

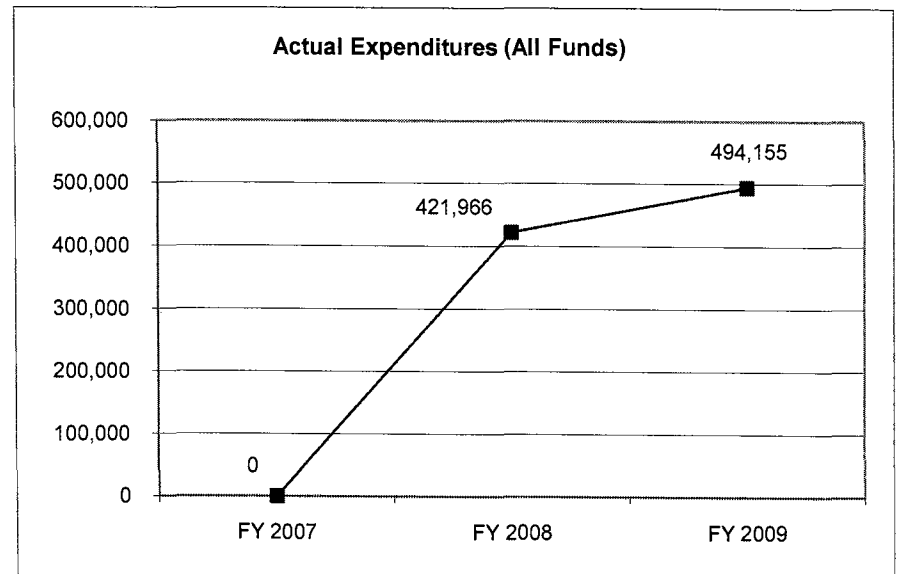
Department:	Mental Health	Budget Unit:	65113C
Division:	Office of Director		
Core:	Staff Training		

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	788,000	1,764,360	1,227,288
Less Reverted (All Funds)	0	(366,033)	(393,716)	N/A
Budget Authority (All Funds)	0	421,967	1,370,644	N/A
Actual Expenditures (All Funds)	0	421,966	494,155	N/A
Unexpended (All Funds)	0	1	876,489	N/A
Unexpended, by Fund:				
General Revenue	0	1	1	N/A
Federal	0	0	876,488	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- 1) FY 2008 is the first year this HB section was established. It will provide funding to train direct care staff and help support the Network of Care web-site.
- 2) Federal funding in the amount of \$1,000,000 was appropriated in FY09 via the Training Investment for Safety & Quality NDI.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH STAFF TRAINING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	727,288	1,000,000	0	1,727,288	
		Total	0.00	727,288	1,000,000	0	1,727,288	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	403 2247	EE	0.00	0	(500,000)	0	(500,000)	Reallocation of Federal authority from Staff Training to new Facility Support HB section in CPS.
NET DEPARTMENT CHANGES			0.00	0	(500,000)	0	(500,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	727,288	500,000	0	1,227,288	
		Total	0.00	727,288	500,000	0	1,227,288	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1578	EE	0.00	(259,197)	0	0	(259,197)	
Core Reallocation	1911	PS	0.00	0	50,000	0	50,000	Payment of stipends
Core Reallocation	1911	EE	0.00	0	(50,000)	0	(50,000)	Payment of stipends
NET GOVERNOR CHANGES			0.00	(259,197)	0	0	(259,197)	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	50,000	0	50,000	
		EE	0.00	468,091	450,000	0	918,091	
		Total	0.00	468,091	500,000	0	968,091	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	50,000	0.00
TRAVEL, IN-STATE	9,372	0.00	850	0.00	5,850	0.00	5,850	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,600	0.00	2,600	0.00	2,600	0.00
SUPPLIES	10,430	0.00	17,800	0.00	17,800	0.00	17,800	0.00
PROFESSIONAL DEVELOPMENT	7,000	0.00	750	0.00	750	0.00	750	0.00
PROFESSIONAL SERVICES	465,547	0.00	1,641,728	0.00	1,134,728	0.00	825,531	0.00
M&R SERVICES	0	0.00	14,360	0.00	14,360	0.00	14,360	0.00
COMPUTER EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
BUILDING LEASE PAYMENTS	1,202	0.00	800	0.00	2,300	0.00	2,300	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	604	0.00	3,100	0.00	3,600	0.00	3,600	0.00
TOTAL - EE	494,155	0.00	1,727,288	0.00	1,227,288	0.00	918,091	0.00
GRAND TOTAL	\$494,155	0.00	\$1,727,288	0.00	\$1,227,288	0.00	\$968,091	0.00
GENERAL REVENUE	\$370,643	0.00	\$727,288	0.00	\$727,288	0.00	\$468,091	0.00
FEDERAL FUNDS	\$123,512	0.00	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

1. What does this program do?

This program supports training and staff development strategies for DMH staff and community providers which:

- > Improve direct care staff skills and competencies for active treatment including certification of staff who complete a required advanced training curriculum such as College of Direct Support for DD and similar programs for CPS and ADA;
- > Increase supervisory skill sets to provide effective supervision through hands-on, accountable oversight and coaching of the direct care workforce;
- > Provide continuing professional education resources to demonstrate DMH commitment to talented and qualified clinical staff who want to make a career in public sector mental health.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A.

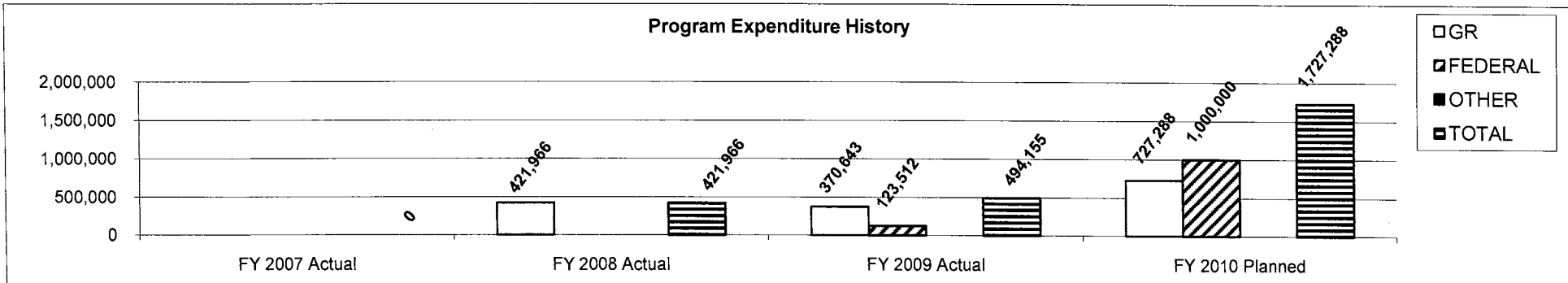
3. Are there federal matching requirements? If yes, please explain.

None.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

7a. Provide an effectiveness measure.

Percentage of employees who demonstrate knowledge of Safety Training - 99.257% DMH has designated a total of 35 courses as Safety Related Training. These 35 courses are required for either accreditation, certification, or department operating regulation. Employees are assigned multiple courses out of the 35 in different mixes, depending on their job responsibilities. Each course has a post-test to demonstrate employee knowledge of program material and application. To date, there have been a total of 30,703 enrollments for the 35 courses and 30,475 have successfully passed the post test.

7b. Provide an efficiency measure.

Average Cost Per Employee Per eLearning Safety Training program - \$0.40-\$0.60. DMH pays an annual subscription fee of \$6.00 per employee to access all of the courses on eLearning developed by the department. All Safety-Related training has been developed by the department. On average, a new employee at the facility level takes 15 new employee orientation courses related to Safety Training. The cost per new employee to access Safety Training is \$0.40 per program. On average, continuing employees are assigned 10 Safety Training related courses per year. That calculates to an average cost of \$0.60 per employee for each safety course. As an employee is assigned any additional courses by the facility, the average cost per program decreases further. For comparison, prior to adoption of eLearning, all of the Safety Related courses were provided in classroom settings.

Currently, the cost of classroom based Safety Related training averages \$25.00 for a one hour course. The eLearning program represents a significant cost savings. Still, there are situations where some Safety Related training needs to be provided in a classroom setting (e.g. programs where the employee must demonstrate a hands-on skill such as CPR technique, in certain cases of literacy issues, and where special learning needs require accommodation). The capacity to provide most Safety Training through eLearning has allowed facility and staff trainers to develop and offer additional training programs in emerging areas of clinical and operational needs.

7c. Provide the number of clients/individuals served, if applicable.

As of April 2009, 9,149 employee accounts have been established on eLearning. In addition to the 35 Safety Related courses, there are another 187 online training modules. The 187 on-line courses are facility based programs, developed in smaller modules so that employees can take these programs in small time increments, reducing the time away from work.

7d. Provide a customer satisfaction measure, if available.

Customer Satisfaction Index: Course Content Average = 3.90/5.00. eLearning Technology = 3.90/5.00. Customer Satisfaction Surveys have been utilized for all 35 Safety Based Training Programs. Employees evaluate the content of the course and the ease/accessibility of the eLearning Technology. Scale is as follows: 1 = Strongly Disagree; 2 = Disagree; 3 = Neutral; 4 = Agree; 5 = Strongly Agree. Average Score of 3.90 translates to higher-end satisfaction with both content and technology.

NEW DECISION ITEM

RANK: 007 OF

Department: Mental Health	Budget Unit: 65113C
Division: Office of Director	
DI Name: Mental Health First Aid USA	DI#: 1650011

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	100,000	100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (MHEF) - 0288

Note: None.

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	100,000	100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (MHEF) - 0288

Note: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

RANK: 007 NEW DECISION ITEM
OF

Department: Mental Health	Budget Unit: 65113C
Division: Office of Director	
DI Name: Mental Health First Aid USA	DI#: 1650011

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri has collaborated with the State of Maryland , the National Council for Community Behavioral Healthcare and Mental Health First Aid (MHFA) founders Betty Kitchener and Anthony Jorm to create the Mental Health First Aid-USA program. Missouri DMH will be included in authorship and copyright of the MHFA-USA manual and instructor training manual/kit.

Mental Health First Aid (MHFA) is the initial help provided to someone with an emerging mental health disorder or experiencing a mental health crisis before appropriate professional or other assistance can be engaged. MHFA is an evidence-based program that has been shown to reduce stigma associated with mental health disorders, increase the confidence of participants in providing assistance, and increase the quality of assistance provided following completion of the MHFA course.

The skills needed to provide MHFA are taught during a 12 hour course. Participants learn how to:

- Give first aid in a mental health crisis and/or early stages of mental health problem;
- Identify early stages of mental health problems;
- Recognize signs and symptoms of the most common mental health problems;
- Know where and when to get help; and
- Understand what types of help have been effective.

RANK: 007 NEW DECISION ITEM OF

Department: Mental Health	Budget Unit: <u>65113C</u>
Division: Office of Director	
DI Name: Mental Health First Aid USA	DI#: 1650011

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Mental Health Earnings Fund authority is needed to cover program infrastructure and training costs incurred by DMH. Revenues from sales of training manuals and training courses will be deposited in the Mental Health Earnings Fund.

- MHFA manuals will cost \$9.95 each. Every participant must have a manual to take the course. It is anticipated that DMH will earn \$1.00 for every manual purchased nationally. This will offset costs for production, updates, etc.
- The cost to train an individual to become a certified MHFA Instructor (and thus able to teach the course) is \$1,500. DMH will provide instructor trainings primarily in Missouri.
- DMH certified instructors will also provide some MHFA courses and will be required to purchase and charge for books and other training expenses. The estimated costs for the MHFA course inclusive of manuals is \$125 per participant.

HB Section	Approp	Type	Fund	Amount
10.030 - Staff Training	6780	EE	0288	\$100,000

RANK: 007 NEW DECISION ITEM OF

Department: <u>Mental Health</u>	Budget Unit: <u>65113C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Mental Health First Aid USA</u>	DI#: <u>1650011</u>

GOVERNOR RECOMMENDS:

Same as Request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Travel, In-state (BOBC 140)					4,600		4,600		
Travel, out of state (BOBC 160)					3,400		3,400		
Supplies (BOBC 190)					10,500		10,500		
Professional Development (BOBC 320)					3,500		3,500		
Professional Services (BOBC 400)					65,000		65,000		
Building Lease Payments (BOBC 680)					5,000		5,000		
Equipment Rental & Leases (BOBC 690)					4,500		4,500		
Miscellaneous Expenses (BOBC 740)					3,500		3,500		
Total EE	<u>0</u>		<u>0</u>		<u>100,000</u>		<u>100,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>100,000</u>	<u>0.00</u>	<u>100,000</u>	<u>0.00</u>	<u>0</u>

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS

Same as Request.

RANK: 007 NEW DECISION ITEM OF

Department: <u>Mental Health</u> Division: <u>Office of Director</u> DI Name: <u>Mental Health First Aid USA</u> DI#: <u>1650011</u>	Budget Unit: <u>65113C</u>
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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- | | |
|--|--|
| 6a. Provide an effectiveness measure.
N/A. | 6b. Provide an efficiency measure.
N/A. |
| 6c. Provide the number of clients/individuals served, if applicable.
N/A. | 6d. Provide a customer satisfaction measure, if available.
N/A. |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH will provide and or/facilitate Mental Health First Aid training, an award winning training program which teaches members of the public how to give first aid in a mental health crisis and/or early stages of mental health problem, identify early stages of mental health problems, recognize signs and symptoms of the most common mental health problems, know where and when to get help, and understand what types of help have been effective.

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
Mental Health First Aid USA - 1650011								
PROFESSIONAL SERVICES	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

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Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	32,820	0.00	49,217	0.00	49,217	0.00	49,217	0.00
DEPT MENTAL HEALTH	0	0.00	100	0.00	100	0.00	100	0.00
MH INTERAGENCY PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
MENTAL HLTH INTERGOVER TRANSFR	0	0.00	100	0.00	100	0.00	100	0.00
HEALTH CARE TECHNOLOGY FUND	0	0.00	100	0.00	100	0.00	100	0.00
COMPULSIVE GAMBLER	0	0.00	100	0.00	100	0.00	100	0.00
HEALTH INITIATIVES	0	0.00	100	0.00	100	0.00	100	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	100	0.00	100	0.00	100	0.00
INMATE REVOLVING	0	0.00	100	0.00	100	0.00	100	0.00
HEALTHY FAMILIES TRUST	0	0.00	100	0.00	100	0.00	100	0.00
DEBT OFFSET ESCROW	0	0.00	70,000	0.00	70,000	0.00	70,000	0.00
MENTAL HEALTH TRUST	0	0.00	100	0.00	100	0.00	100	0.00
DMH LOCAL TAX MATCHING FUND	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	32,820	0.00	120,317	0.00	120,317	0.00	120,317	0.00
TOTAL	32,820	0.00	120,317	0.00	120,317	0.00	120,317	0.00
GRAND TOTAL	\$32,820	0.00	\$120,317	0.00	\$120,317	0.00	\$120,317	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65130C
Division:	Office of Director		
Core:	Refunds		

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	49,217	100	71,000	120,317 E	PSD	49,217	100	71,000	120,317 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	49,217	100	71,000	120,317 E	Total	49,217	100	71,000	120,317 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Health Initiatives Fund (HIF) - 0275: \$100 Mental Health Earnings Fund (MHEF) - 0288: \$100 Mental Health Trust Fund (MHTF) - 0926: \$100 Intergovernmental Transfer Fund (IGT) - 0147: \$100 Compulsive Gamblers Fund (CGF) - 0249: \$100 Mental Health Interagency Payment Fund (MHIPF) - 0109: \$100 Inmate Revolving Fund (IRF) - 0540: \$100 Healthy Families Trust Fund (HFT) - 0625: \$100 Healthcare Technology Fund (HCTF) - 0170: \$100 Mental Health Local Tax Match Fund (MHLTMF) - 0930: \$100 Debt Offset Escrow (DOE) - 0753: \$70,000				Other Funds:	Health Initiatives Fund (HIF) - 0275: \$100 Mental Health Earnings Fund (MHEF) - 0288: \$100 Mental Health Trust Fund (MHTF) - 0926: \$100 Intergovernmental Transfer Fund (IGT) - 0147: \$100 Compulsive Gamblers Fund (CGF) - 0249: \$100 Mental Health Interagency Payment Fund (MHIPF) - 0109: \$100 Inmate Revolving Fund (IRF) - 0540: \$100 Healthy Families Trust Fund (HFT) - 0625: \$100 Healthcare Technology Fund (HCTF) - 0170: \$100 Mental Health Local Tax Match Fund (MHLTMF) - 0930: \$100 Debt Offset Escrow (DOE) - 0753: \$70,000			
Notes:	An "E" is requested for each appropriation.				Notes:	An "E" is recommended for each appropriation.			

CORE DECISION ITEM

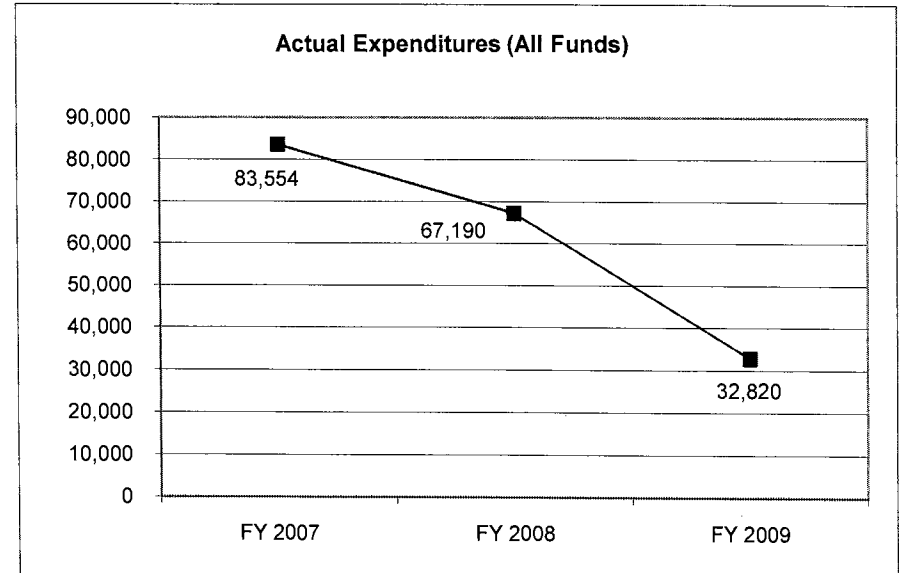
Department:	Mental Health	Budget Unit:	65130C
Division:	Office of Director		
Core:	Refunds		
2. CORE DESCRIPTION			
<p>The Department makes refunds for payments from third party payers from this appropriation. Mental health facilities may bill Medicare, MO HealthNet, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. In these cases, it is necessary to pay refunds promptly. A separate appropriation is necessary so that these refunds will not adversely affect the facilities' operational appropriations.</p> <p>In addition, a separate appropriation for the Debt Offset Escrow Fund allows the Department the ability to return inappropriately intercepted tax refunds to clear debts owed for services delivered in state-operated hospitals.</p>			
3. PROGRAM LISTING (list programs included in this core funding)			
Not applicable.			

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65130C
Division:	Office of Director		
Core:	Refunds		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	153,554	147,629	119,217	120,317	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	153,554	147,629	119,217	N/A	
Actual Expenditures (All Funds)	83,554	67,190	32,820	N/A	
Unexpended (All Funds)	70,000	80,439	86,397	N/A	
Unexpended, by Fund:					
General Revenue	0	10,439	16,397	N/A	
Federal	0	0	0	N/A	
Other	70,000	70,000	70,000	N/A	
	(1)	(2)			



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2007, General Revenue was increased by \$34,337 to cover anticipated expenditures.

(2) In FY 2008, General Revenue was increased by \$28,412 to cover anticipated expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	49,217	100	71,000	120,317	
	Total	0.00	49,217	100	71,000	120,317	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	49,217	100	71,000	120,317	
	Total	0.00	49,217	100	71,000	120,317	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	49,217	100	71,000	120,317	
	Total	0.00	49,217	100	71,000	120,317	
<hr/>							

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	32,820	0.00	120,317	0.00	120,317	0.00	120,317	0.00
TOTAL - PD	32,820	0.00	120,317	0.00	120,317	0.00	120,317	0.00
GRAND TOTAL	\$32,820	0.00	\$120,317	0.00	\$120,317	0.00	\$120,317	0.00
GENERAL REVENUE	\$32,820	0.00	\$49,217	0.00	\$49,217	0.00	\$49,217	0.00
FEDERAL FUNDS	\$0	0.00	\$100	0.00	\$100	0.00	\$100	0.00
OTHER FUNDS	\$0	0.00	\$71,000	0.00	\$71,000	0.00	\$71,000	0.00

Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS								
ABANDONED FUND ACCOUNT	1,411	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	1,411	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	1,411	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$1,411	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

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CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Office of Director</u> Core: <u>Abandoned Fund Account Transfer</u>	Budget Unit: <u>65132C</u>
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1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	50,000	50,000	E
Total	0	0	50,000	50,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Abandoned Trust Fund (ATF) - 0863
Notes: An "E" is requested for Other Funds Approp T938.

	FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	50,000	50,000	E
Total	0	0	50,000	50,000	E
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Abandoned Trust Fund (ATF) - 0863
Notes: An "E" is recommended for Other Funds Approp T938.

2. CORE DESCRIPTION

This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. This transfer is in accordance with Section 630.320 RSMo. If any patient or resident dies, is released, escapes or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of such death, release, escape or other departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner:

- **Amounts less than \$100** shall be deposited into the State Treasury to the credit of the Mental Health Trust fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys.
- **Amounts of \$100 or more** shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund.

CORE DECISION ITEM

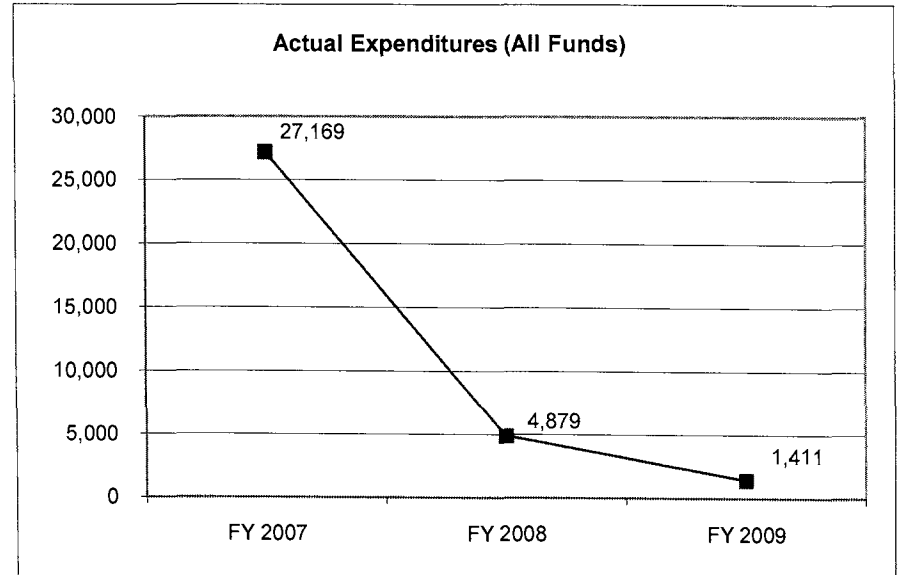
Department:	Mental Health	Budget Unit:	65132C
Division:	Office of Director		
Core:	Abandoned Fund Account Transfer		

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	50,000	50,000	50,000	50,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	50,000	50,000	50,000	N/A	
Actual Expenditures (All Funds)	27,169	4,879	1,411	N/A	
Unexpended (All Funds)	22,831	45,121	48,589	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	22,831	45,121	48,589	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ABANDONED FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABANDONED FUND TRANSFER								
CORE								
TRANSFERS OUT	1,411	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	1,411	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$1,411	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,411	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

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Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
CORE								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	221,845	4.32	427,464	11.50	427,464	11.50	427,464	11.50
TOTAL - PS	221,845	4.32	427,464	11.50	427,464	11.50	427,464	11.50
EXPENSE & EQUIPMENT								
MENTAL HEALTH TRUST	652,554	0.00	1,215,245	0.00	1,215,245	0.00	1,215,245	0.00
TOTAL - EE	652,554	0.00	1,215,245	0.00	1,215,245	0.00	1,215,245	0.00
PROGRAM-SPECIFIC								
MENTAL HEALTH TRUST	36,554	0.00	4,352	0.00	4,352	0.00	4,352	0.00
TOTAL - PD	36,554	0.00	4,352	0.00	4,352	0.00	4,352	0.00
TOTAL	910,953	4.32	1,647,061	11.50	1,647,061	11.50	1,647,061	11.50
GRAND TOTAL	\$910,953	4.32	\$1,647,061	11.50	\$1,647,061	11.50	\$1,647,061	11.50

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65135C
Division:	Office of Director		
Core:	Mental Health Trust Fund		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	427,464	427,464
EE	0	0	1,219,597	1,219,597
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,647,061	1,647,061

FTE	0.00	0.00	11.50	11.50
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Est. Fringe	0	0	257,034	257,034
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Trust Fund (MHTF) - 0926

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	427,464	427,464
EE	0	0	1,219,597	1,219,597
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,647,061	1,647,061

FTE	0.00	0.00	11.50	11.50
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Est. Fringe	0	0	257,034	257,034
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Trust Fund (MHTF) - 0926

2. CORE DESCRIPTION

The Department requests funding to provide the means to expend monies from non-federal grants, gifts, donations, escheated funds, and canteen profits to support the delivery of service to DMH clients. In addition, the Department could receive funding to conduct evaluation studies of emerging new medications, as well as other evaluation studies, and also receive funding to carry out other non-federal grant activities.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

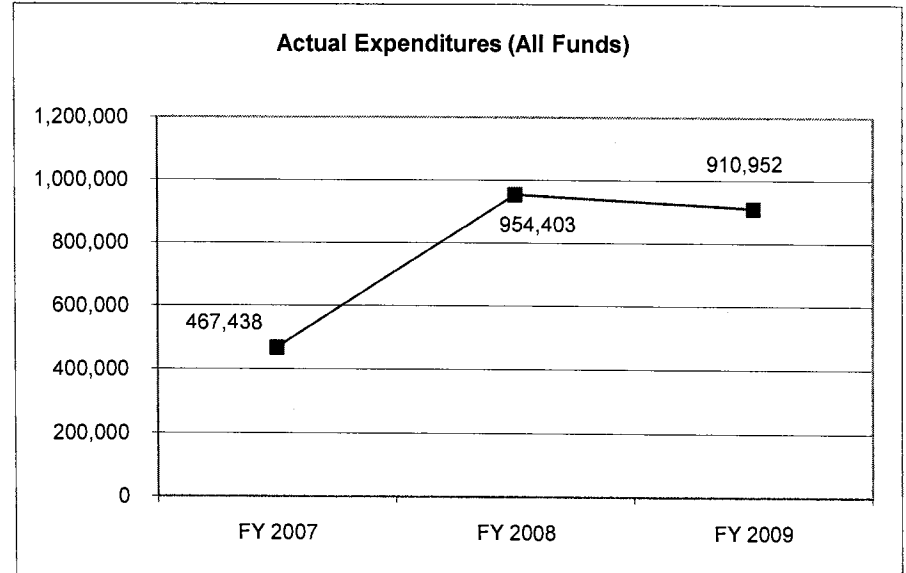
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Mental Health Trust Fund

Budget Unit: 65135C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,063,449	2,086,848	2,110,950	1,647,061
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,063,449	2,086,848	2,110,950	N/A
Actual Expenditures (All Funds)	467,438	954,403	910,952	N/A
Unexpended (All Funds)	1,596,011	1,132,445	1,199,998	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,596,011	1,132,445	1,199,998	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MENTAL HEALTH TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.50	0	0	427,464	427,464	
	EE	0.00	0	0	1,215,245	1,215,245	
	PD	0.00	0	0	4,352	4,352	
	Total	11.50	0	0	1,647,061	1,647,061	
DEPARTMENT CORE REQUEST							
	PS	11.50	0	0	427,464	427,464	
	EE	0.00	0	0	1,215,245	1,215,245	
	PD	0.00	0	0	4,352	4,352	
	Total	11.50	0	0	1,647,061	1,647,061	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.50	0	0	427,464	427,464	
	EE	0.00	0	0	1,215,245	1,215,245	
	PD	0.00	0	0	4,352	4,352	
	Total	11.50	0	0	1,647,061	1,647,061	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
CORE								
ACTIVITY AIDE II	41,009	1.75	0	0.00	0	0.00	0	0.00
ACTIVITY THER	0	0.00	11,655	0.40	11,655	0.40	11,655	0.40
WORK THERAPY SPECIALIST II	6,015	0.21	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	13,533	0.50	0	0.00	0	0.00	0	0.00
MUSIC THER I	15,457	0.50	0	0.00	0	0.00	0	0.00
MUSIC THER II	0	0.00	13,295	0.39	13,295	0.39	13,295	0.39
RECREATIONAL THER I	30,395	0.96	17,913	0.60	17,913	0.60	17,913	0.60
RECREATIONAL THER II	0	0.00	29,616	0.79	29,616	0.79	29,616	0.79
STUDENT INTERN	3,208	0.17	2,656	0.13	2,656	0.13	2,656	0.13
CLIENT/PATIENT WORKER	97,347	0.00	145,700	7.92	145,700	7.92	145,700	7.92
MISCELLANEOUS TECHNICAL	1,158	0.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	3,290	0.02	206,629	1.27	206,629	1.27	206,629	1.27
SPECIAL ASST OFFICIAL & ADMSTR	10,314	0.15	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	119	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	221,845	4.32	427,464	11.50	427,464	11.50	427,464	11.50
TRAVEL, IN-STATE	2,162	0.00	7,442	0.00	7,442	0.00	7,442	0.00
TRAVEL, OUT-OF-STATE	756	0.00	17,000	0.00	17,000	0.00	17,000	0.00
FUEL & UTILITIES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	127,854	0.00	277,840	0.00	277,840	0.00	277,840	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	4,177	0.00	4,177	0.00	4,177	0.00
COMMUNICATION SERV & SUPP	22,997	0.00	73,216	0.00	73,216	0.00	73,216	0.00
PROFESSIONAL SERVICES	289,562	0.00	404,949	0.00	404,949	0.00	404,949	0.00
M&R SERVICES	12,080	0.00	33,689	0.00	33,689	0.00	33,689	0.00
COMPUTER EQUIPMENT	58	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	57,839	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,657	0.00	14,976	0.00	14,976	0.00	14,976	0.00
OTHER EQUIPMENT	35,562	0.00	120,963	0.00	120,963	0.00	120,963	0.00
PROPERTY & IMPROVEMENTS	24,590	0.00	446	0.00	446	0.00	446	0.00
EQUIPMENT RENTALS & LEASES	659	0.00	13,418	0.00	13,418	0.00	13,418	0.00
MISCELLANEOUS EXPENSES	73,778	0.00	244,129	0.00	244,129	0.00	244,129	0.00
TOTAL - EE	652,554	0.00	1,215,245	0.00	1,215,245	0.00	1,215,245	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MENTAL HEALTH TRUST FUND								
CORE								
REFUNDS	36,554	0.00	4,352	0.00	4,352	0.00	4,352	0.00
TOTAL - PD	36,554	0.00	4,352	0.00	4,352	0.00	4,352	0.00
GRAND TOTAL	\$910,953	4.32	\$1,647,061	11.50	\$1,647,061	11.50	\$1,647,061	11.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$910,953	4.32	\$1,647,061	11.50	\$1,647,061	11.50	\$1,647,061	11.50

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Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	112,982	2.00	112,982	2.00	112,982	2.00
TOTAL - PS	0	0.00	112,982	2.00	112,982	2.00	112,982	2.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	803,555	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
TOTAL - EE	803,555	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
TOTAL	803,555	0.00	1,907,360	2.00	1,907,360	2.00	1,907,360	2.00
GRAND TOTAL	\$803,555	0.00	\$1,907,360	2.00	\$1,907,360	2.00	\$1,907,360	2.00

CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: Federal Funds	Budget Unit: 65195C
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1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation						
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	112,982	0	112,982	E	PS	0	112,982	0	112,982	E
EE	0	1,794,378	0	1,794,378	E	EE	0	1,794,378	0	1,794,378	E
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	1,907,360	0	1,907,360	E	Total	0	1,907,360	0	1,907,360	E
FTE	0.00	2.00	0.00	2.00		FTE	0.00	2.00	0.00	2.00	

Est. Fringe	0	67,936	0	67,936
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.	Other Funds: None.
Notes: An "E" is requested for Federal Funds Approp 9373 & 2049.	Notes: An "E" is recommended for Federal Funds Approp 9373 & 2049.

2. CORE DESCRIPTION

This appropriation allows the Department to accept federal grant funding that becomes available during a current fiscal year. Procedures consistent with the provisions of Section 630.090 RSMo are followed.

In order to maximize the federal funding received in a fiscal year, the Department needs to be able to accept and expend federal funding when it becomes available. The Department utilizes this appropriation to take advantage of federal grant opportunities in a timely manner. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.812 RSMo requires that the Department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

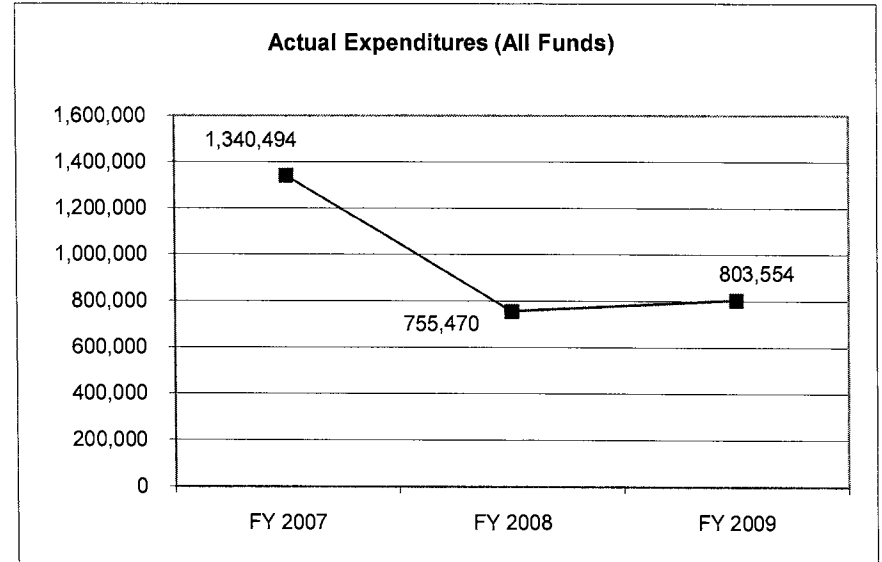
CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: Federal Funds

Budget Unit: 65195C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	4,093,007	1,904,069	1,907,360	1,907,360	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	4,093,007	1,904,069	1,907,360	N/A	
Actual Expenditures (All Funds)	1,340,494	755,470	803,554	N/A	
Unexpended (All Funds)	2,752,513	1,148,599	1,103,806	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	2,752,513	2,752,513	1,103,806	N/A	
Other	0	0	0	N/A	
	(1)				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Actual expenditures reflect the need based on grants received mid-year.

(1) In FY 2007, a supplemental item of \$2,114,933 was received due to the Mental Health Transformation Grant and the Circle of H.O.P.E. System of Care Grant awarded mid year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH FEDERAL FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	112,982	0	112,982	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,907,360	0	1,907,360	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	112,982	0	112,982	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,907,360	0	1,907,360	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	112,982	0	112,982	
	EE	0.00	0	1,794,378	0	1,794,378	
	Total	2.00	0	1,907,360	0	1,907,360	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH FEDERAL FUND								
CORE								
MISCELLANEOUS PROFESSIONAL	0	0.00	112,982	2.00	112,982	2.00	112,982	2.00
TOTAL - PS	0	0.00	112,982	2.00	112,982	2.00	112,982	2.00
TRAVEL, IN-STATE	2,415	0.00	50,484	0.00	50,484	0.00	50,484	0.00
TRAVEL, OUT-OF-STATE	1,129	0.00	20,461	0.00	20,461	0.00	20,461	0.00
SUPPLIES	39	0.00	10,481	0.00	10,481	0.00	10,481	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	360	0.00	360	0.00	360	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,323	0.00	10,323	0.00	10,323	0.00
PROFESSIONAL SERVICES	799,919	0.00	1,674,177	0.00	1,674,177	0.00	1,674,177	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	385	0.00	385	0.00	385	0.00
M&R SERVICES	0	0.00	2,876	0.00	2,876	0.00	2,876	0.00
OFFICE EQUIPMENT	0	0.00	74	0.00	74	0.00	74	0.00
OTHER EQUIPMENT	0	0.00	23,676	0.00	23,676	0.00	23,676	0.00
BUILDING LEASE PAYMENTS	0	0.00	99	0.00	99	0.00	99	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	53	0.00	882	0.00	882	0.00	882	0.00
TOTAL - EE	803,555	0.00	1,794,378	0.00	1,794,378	0.00	1,794,378	0.00
GRAND TOTAL	\$803,555	0.00	\$1,907,360	2.00	\$1,907,360	2.00	\$1,907,360	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$803,555	0.00	\$1,907,360	2.00	\$1,907,360	2.00	\$1,907,360	2.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SYSTEM OF CARE								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	79,465	1.07	140,773	2.20	140,773	2.20	140,773	2.20
TOTAL - PS	79,465	1.07	140,773	2.20	140,773	2.20	140,773	2.20
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	76,302	0.00	184,615	0.00	184,615	0.00	184,615	0.00
TOTAL - EE	76,302	0.00	184,615	0.00	184,615	0.00	184,615	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	2,891,175	0.00	5,165,301	0.00	5,165,301	0.00	5,165,301	0.00
TOTAL - PD	2,891,175	0.00	5,165,301	0.00	5,165,301	0.00	5,165,301	0.00
TOTAL	3,046,942	1.07	5,490,689	2.20	5,490,689	2.20	5,490,689	2.20
Youth Partnership Grant - 1650017								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	125,994	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	125,994	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	354,006	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	354,006	0.00
TOTAL	0	0.00	0	0.00	0	0.00	480,000	0.00
GRAND TOTAL	\$3,046,942	1.07	\$5,490,689	2.20	\$5,490,689	2.20	\$5,970,689	2.20

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65196C
Division:	Office of Director		
Core:	Children's System of Care		

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS	0	140,773	0	140,773
EE	0	184,615	0	184,615
PSD	0	5,165,301	0	5,165,301
TRF	0	0	0	0
Total	0	5,490,689	0	5,490,689
FTE	0.00	2.20	0.00	2.20

Est. Fringe	0	84,647	0	84,647
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	140,773	0	140,773
EE	0	184,615	0	184,615
PSD	0	5,165,301	0	5,165,301
TRF	0	0	0	0
Total	0	5,490,689	0	5,490,689
FTE	0.00	2.20	0.00	2.20

Est. Fringe	0	84,647	0	84,647
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This core item includes federal grant funds for two Children's System of Care grants. The Department of Mental Health is working with other state and community agencies, youth and families, focusing on the development of an integrated community-based system of care for children with severe emotional disorders (SED) and their families in targeted areas of the State.

3. PROGRAM LISTING (list programs included in this core funding)

Children's System of Care

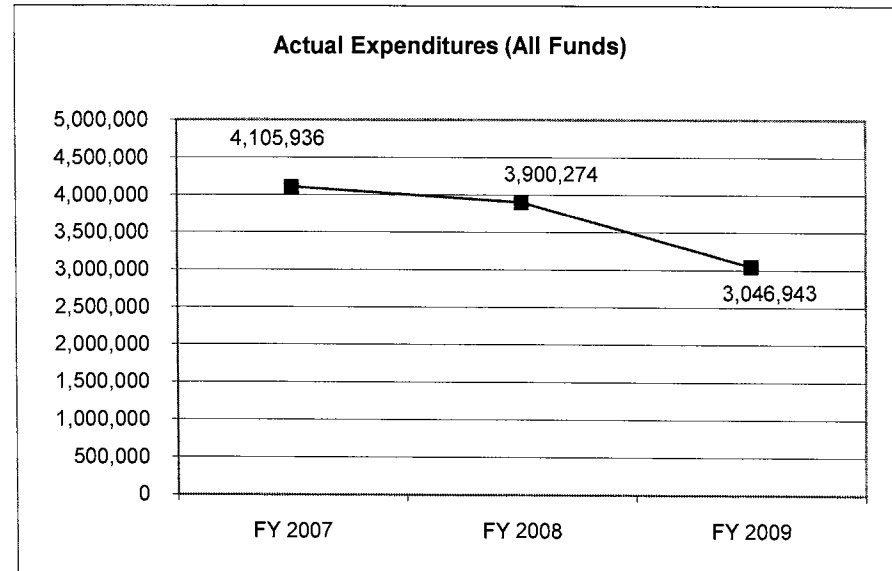
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Children's System of Care

Budget Unit: 65196C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	4,984,034	7,486,589	7,490,689	5,490,689
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,984,034	7,486,589	7,490,689	N/A
Actual Expenditures (All Funds)	4,105,936	3,900,274	3,046,943	N/A
Unexpended (All Funds)	878,098	3,586,315	4,443,746	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	878,098	3,586,315	4,443,746	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) In FY 2007, the System of Care Northwest (Circle of Hope) grant and the Adolescent Treatment Coordination Grant were removed from the appropriation because they were not awarded. Subsequently, the Department reapplied for and was awarded the System of Care Northwest (Circle of Hope) grant mid year in FY 2007. The Department received supplemental funding in FY 2007, to support the grant award, in the Federal Funds HB Section.
- (2) In FY 2008, the Department requested authority for the System of Care Northwest (Circle of Hope) grant that was awarded in FY 2007 mid year.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CHILDREN'S SYSTEM OF CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.20	0	140,773	0	140,773	
	EE	0.00	0	184,615	0	184,615	
	PD	0.00	0	5,165,301	0	5,165,301	
	Total	2.20	0	5,490,689	0	5,490,689	
DEPARTMENT CORE REQUEST							
	PS	2.20	0	140,773	0	140,773	
	EE	0.00	0	184,615	0	184,615	
	PD	0.00	0	5,165,301	0	5,165,301	
	Total	2.20	0	5,490,689	0	5,490,689	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.20	0	140,773	0	140,773	
	EE	0.00	0	184,615	0	184,615	
	PD	0.00	0	5,165,301	0	5,165,301	
	Total	2.20	0	5,490,689	0	5,490,689	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SYSTEM OF CARE								
CORE								
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	60,736	1.00	60,736	1.13	60,736	1.13
MENTAL HEALTH MGR B3	5,292	0.07	5,774	0.20	5,774	0.07	5,774	0.07
SPECIAL ASST PROFESSIONAL	74,173	1.00	74,263	1.00	74,263	1.00	74,263	1.00
TOTAL - PS	79,465	1.07	140,773	2.20	140,773	2.20	140,773	2.20
TRAVEL, IN-STATE	15,293	0.00	19,913	0.00	19,913	0.00	19,913	0.00
TRAVEL, OUT-OF-STATE	11,010	0.00	36,330	0.00	36,330	0.00	36,330	0.00
SUPPLIES	99	0.00	549	0.00	549	0.00	549	0.00
PROFESSIONAL DEVELOPMENT	4,507	0.00	4,828	0.00	4,828	0.00	4,828	0.00
COMMUNICATION SERV & SUPP	2,745	0.00	1,409	0.00	1,409	0.00	1,409	0.00
PROFESSIONAL SERVICES	28,952	0.00	110,939	0.00	110,939	0.00	110,939	0.00
BUILDING LEASE PAYMENTS	0	0.00	741	0.00	741	0.00	741	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	983	0.00	983	0.00	983	0.00
MISCELLANEOUS EXPENSES	13,696	0.00	8,923	0.00	8,923	0.00	8,923	0.00
TOTAL - EE	76,302	0.00	184,615	0.00	184,615	0.00	184,615	0.00
PROGRAM DISTRIBUTIONS	2,857,097	0.00	5,165,301	0.00	5,165,301	0.00	5,165,301	0.00
REFUNDS	34,078	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,891,175	0.00	5,165,301	0.00	5,165,301	0.00	5,165,301	0.00
GRAND TOTAL	\$3,046,942	1.07	\$5,490,689	2.20	\$5,490,689	2.20	\$5,490,689	2.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,046,942	1.07	\$5,490,689	2.20	\$5,490,689	2.20	\$5,490,689	2.20
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

1. What does this program do?

Transitions: System of Care Grant - East (St. Louis) -- This is a six-year grant (October 1, 2003 - September 30, 2009) that provides funding to develop an integrated community-based system of care for children and youth with SED in the child welfare system and their families in the St. Louis metropolitan area. Building on the long collaborative history of the St. Louis metropolitan area, the Department works in partnership with state and local child serving agencies, community organizations, youth and families. The program has been awarded a one year no cost extension that will continue the program through September 30, 2010.

Circle of HOPE - St. Joseph - This is a six-year federal grant (September 30, 2006 - September 29, 2012) that supports the development of a community based, child centered, family driven, and culturally competent integrated system of care for delivering team based behavioral and physical health care in Andrew and Buchanan Counties of Northwest Missouri. Three objectives of the grant pertaining to children include: 1) Integrate mental health within school-based service sites through the Federally Qualified Health Center and other providers in the community; 2) Develop a family driven culturally competent system; and, 3) Build an infrastructure to sustain the system of care.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Transitions: System of Care - East (6U79 SM56220-01); Circle of HOPE (1U79SM57030)

3. Are there federal matching requirements? If yes, please explain.

Yes. In-kind non-federal match dollars.

4. Is this a federally mandated program? If yes, please explain.

No.

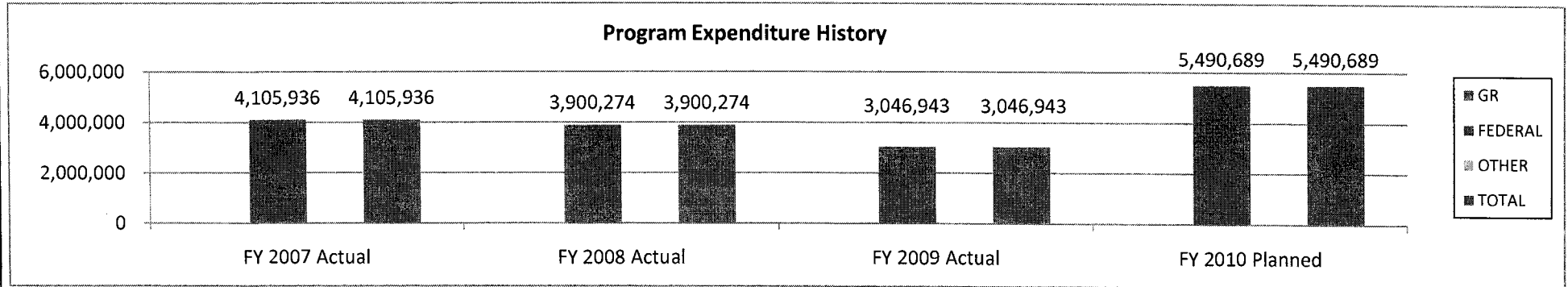
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY 2009 Planned amounts reflect FY 2009 appropriations, however, actual expenditures will be less than the appropriation amount due to a grant expiring mid-year.

6. What are the sources of the "Other " funds?

N/A.

PROGRAM DESCRIPTION

Department: Mental Health

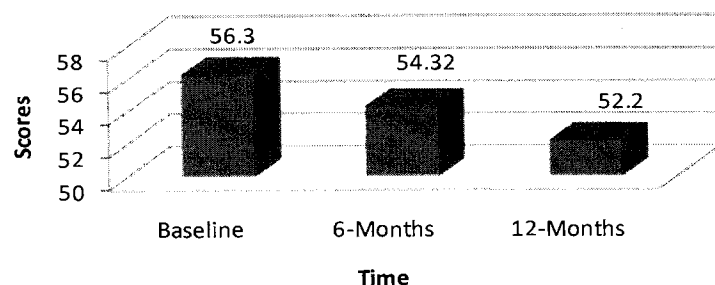
Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure.

Transitions System of Care Grant (St. Louis) (44 Children/Youth) N=those youth with completed baseline, 6 months and 12 months assessments

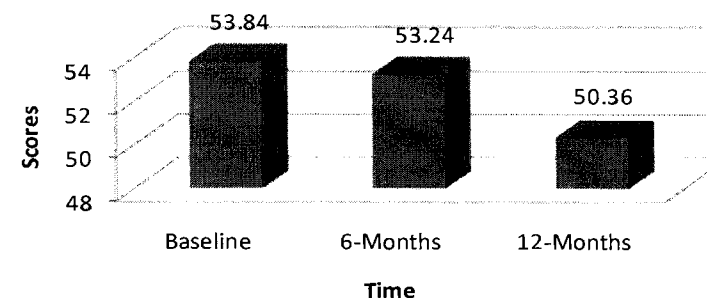
**Youth Report: Total Anxiety
Baseline, 6-Months, & 12-Months
(N=44)**



Bottom Line:

Youths' self-reported overall anxiety consistently declined during their first year of Transition services.

**Youth Report: Depression Total Score
Baseline, 6-Months, & 12-Months
(N=45)**



Bottom Line:

Youths' self-reported overall depression declined during their first year of Transition services.

PROGRAM DESCRIPTION

Department: Mental Health

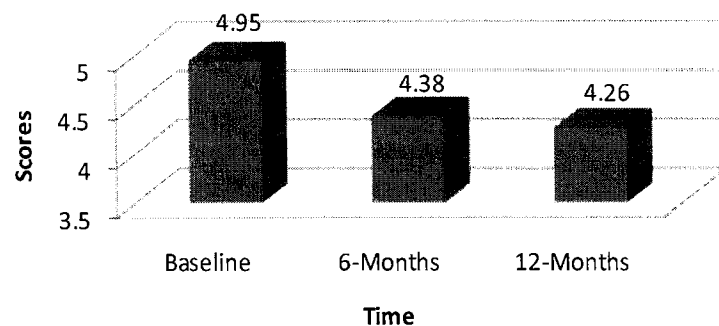
Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure. (Continued)

Transitions System of Care Grant (St. Louis) (84 Children/Youth), Circle of Hope Grant (St. Joseph) (19 Children/Youth) N= youth with completed baseline, 6 months and 12 months assessments

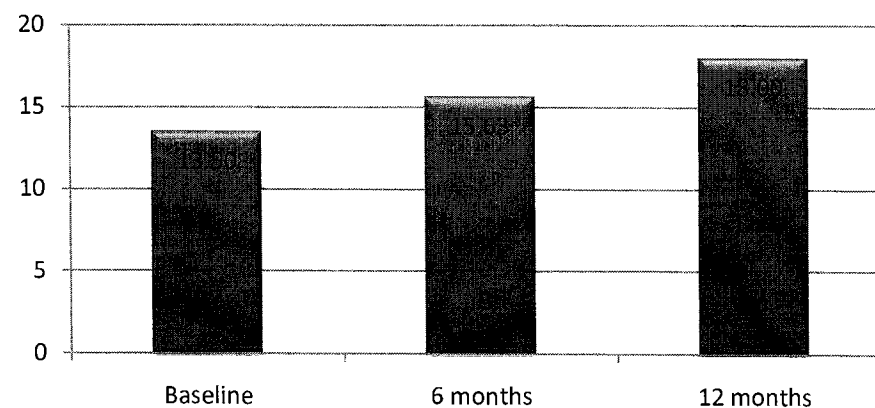
**Restrictiveness of Placement
Baseline, 6-Months, & 12-Months
(N=84)**



Bottom Line:

Youth consistently moved to less restrictive placements during their first year of Transition services.

**Youth Reported School Functioning
(n = 8)**



Bottom Line:

Youths' self-reported school functioning (competence in school and classroom tasks) consistently increased during their first year of Circle of Hope services.

PROGRAM DESCRIPTION

Department: Mental Health

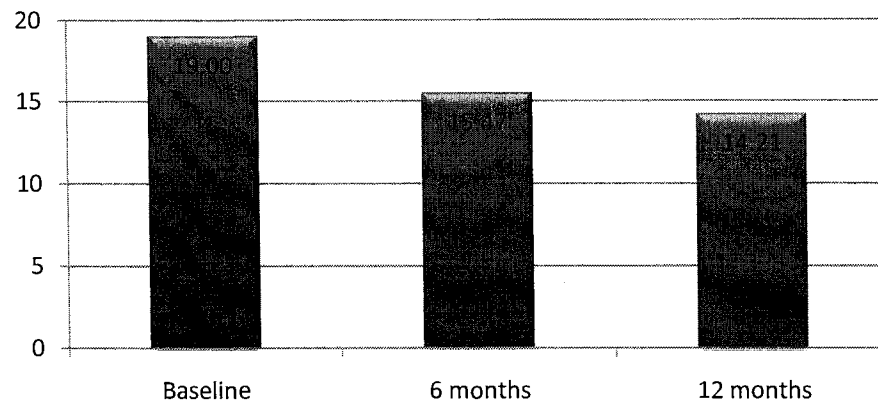
Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

7a. Provide an effectiveness measure. (Continued)

Circle of Hope Grant (St. Joseph) (19 Children/Youth) N= youth with completed baseline, 6 mos and 12 mons assessments

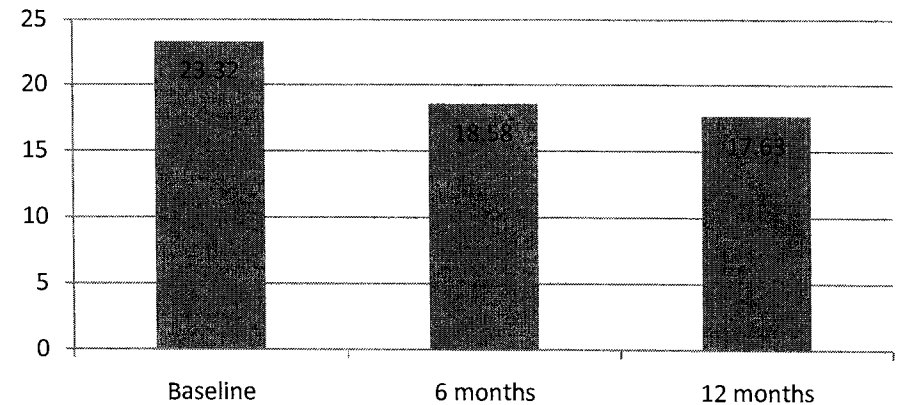
Caregiver Reported Aggressive Behavior (n = 19)



Bottom Line:

Caregivers reported fewer displays of aggressive behavior (i.e., bullying, fighting, disobedience, etc.), most significantly between the start of Circle of Hope services and the 6 month evaluation.

Caregiver Reported Impairment in Functioning (n = 19)



Bottom Line:

Caregivers' reported a decrease in the level of impairment in youth functioning (relationships, behavior, emotions) as youths' participation in Circle of Hope services progressed.

PROGRAM DESCRIPTION

Department:	Mental Health
Program Name:	Children's System of Care
Program is found in the following core budget(s):	Children's System of Care
7b. Provide an efficiency measure.	<p>The Comprehensive System Management Team (composed of representatives from the state child serving agencies as well as family members) chose the Quality Service Review (QSR) developed by Dr. Ivor Groves as the mechanism to measure system of care quality improvement. QSR is a management tool that measures the quality of interaction between frontline practitioners and children and their families and the effectiveness of the services and supports provided. It is a case based review of practice, results, and working conditions used to both evaluate and stimulate practice development. The QSR process begins with the random selection of a representative group of children and families currently receiving services through the System of Care model within a defined geographic area.</p> <p>The interviewing of various formal and informal service providers is the most important piece of the QSR as it is through these interviews that the most telling information about the child and family can be discovered. The results for the initial baseline in Missouri were excellent for a first measurement of the quality and consistency of performance of child-serving agencies in counties across the state. The system performed consistently and with diligence for 66% of the children. The review also found that about two out of three are making progress on measures such as academic performance, behavioral improvements, and relationships. A focused review of the Transitions site in 2007 revealed that over 80% identified family support as a positive influence for the child and foster/biological families. The QSR also revealed that stability had been achieved</p>
7c. Provide the number of clients/individuals served, if applicable.	<p>There are 226 youth in Transitions System of Care There are 88 youth in Circle of Hope (Service Delivery - 23, Youth Advisory Board - 24, and Skill Building Group - 41)</p>
7d. Provide a customer satisfaction measure, if available.	N/A

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65196C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Futures Now: Transitioning Youth Partnership Grant</u> DI# <u>1650017</u>	

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	125,994	0	125,994
PSD	0	354,006	0	354,006
TRF	0	0	0	0
Total	0	480,000	0	480,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Federal Grant</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department has been awarded a Transitioning Youth Partnership grant. This grant project's purpose is to provide the necessary services and supports to help youth served in our system to successfully transition into adulthood with the ability to live their lives with the highest degree of independence and self-determination possible. This is a five year grant (October 1, 2009 through September 30, 2014).

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65196C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Futures Now: Transitioning Youth Partnership Grant DI# 1650017</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Not Applicable.

GOVERNOR RECOMMENDS:

Funding levels were determined based on requirements of the federal grant application. Total award for this five year grant is \$2,399,012.

HB Section	Approp	Type	Fund	Amount
10.055 Children's System of Care	7244	EE	0148	\$125,994
10.055 Children's System of Care	7245	PSD	0148	\$354,006
			Total	\$480,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									

Not Applicable.

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit <u>65196C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Futures Now: Transitioning Youth Partnership Grant DI# 1650017</u>	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Out of State Travel (160)			3,000				3,000		
Supplies (190)			500				500		
Professional Services (400)			122,494				122,494		
Total EE	<u>0</u>		<u>125,994</u>		<u>0</u>		<u>125,994</u>		<u>0</u>
Program Distributions (800)			354,006				354,006		
Total PSD	<u>0</u>		<u>354,006</u>		<u>0</u>		<u>354,006</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>480,000</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>480,000</u>	<u>0.00</u>	<u>0</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Meaningful and relevant results in the lives of youth and young adults will span four major transitional domains: personal effectiveness and well-being, educational opportunities, employment and/or career and living situation.

6b. Provide an efficiency measure.

Meaningful and relevant results in the project will enable Missouri to enhance the public mental health system in areas of practices, collaboration, funding, data infrastructure, family and youth development, cultural competency and replication of the program statewide.

6c. Provide the number of clients/individuals served, if applicable.

The population of focus is youth with serious emotional disturbance (SED) ages 16-18 and young adults between the ages of 18-25 with serious and persistent mental illness (SMI) in Jackson County Missouri. This grant will serve approximately 55 youth and/or young adults each year.

NEW DECISION ITEM

RANK: 999 OF

Department:	Mental Health	Budget Unit	65196C
Division:	Comprehensive Psychiatric Services		
DI Name:	Futures Now: Transitioning Youth Partnership Grant DI# 1650017		
6. PERFORMANCE MEASURES (Continued)			
6d.	Provide a customer satisfaction measure, if available. N/A		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
<p>The Department will partner with TMC Behavioral Health and Comprehensive Mental Health Services Inc. and use these funds to develop and implement a comprehensive transition approach through the implementation of Utah's Project RECONNECT model.</p>			

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S SYSTEM OF CARE								
Youth Partnership Grant - 1650017								
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	3,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	122,494	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	125,994	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	354,006	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	354,006	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$480,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$480,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
DEPT MENTAL HEALTH	7,926,881	0.00	11,212,052	0.00	10,428,890	0.00	10,428,890	0.00
TOTAL - PD	8,217,881	0.00	11,512,052	0.00	10,728,890	0.00	10,728,890	0.00
TOTAL	8,217,881	0.00	11,512,052	0.00	10,728,890	0.00	10,728,890	0.00
Shelter Plus Care Grants - 1650018								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	438,912	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	438,912	0.00
TOTAL	0	0.00	0	0.00	0	0.00	438,912	0.00
GRAND TOTAL	\$8,217,881	0.00	\$11,512,052	0.00	\$10,728,890	0.00	\$11,167,802	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65198C
Division:	Office of Director		
Core:	Housing Assistance		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	300,000	10,428,890	0	10,728,890
TRF	0	0	0	0
Total	300,000	10,428,890	0	10,728,890
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	300,000	10,428,890	0	10,728,890
TRF	0	0	0	0
Total	300,000	10,428,890	0	10,728,890
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This core item includes federal grant funds for the Shelter Plus Care Grants. Shelter Plus Care provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by HUD for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. This core item also includes a HUD per diem grant and GR support for homeless veteran services in St. Louis.

3. PROGRAM LISTING (list programs included in this core funding)

Housing Assistance

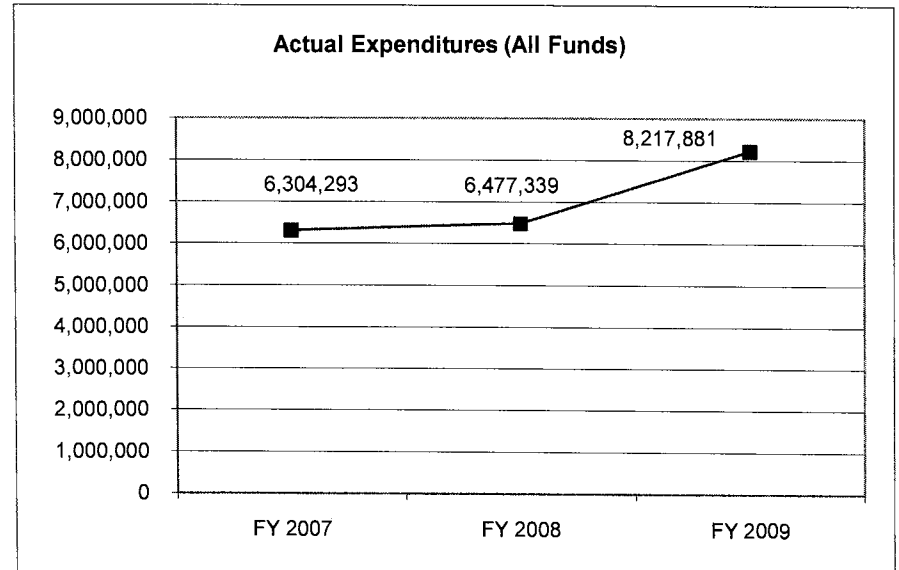
CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: Housing Assistance

Budget Unit: 65198C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	6,343,179	6,477,339	9,634,506	10,728,890
Less Reverted (All Funds)	0	0	(9,000)	N/A
Budget Authority (All Funds)	6,343,179	6,477,339	9,625,506	N/A
Actual Expenditures (All Funds)	6,304,293	6,477,339	8,217,881	N/A
Unexpended (All Funds)	38,886	0	1,407,625	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	38,886	0	1,407,625	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) FY 2007 is the first year this core budget was established to reflect departmentwide funding for Housing Assistance.
- (2) In FY 2008, a Shelter Plus Care Grant for St. Louis County was awarded.
- (3) Additional Shelter Plus Care grants were awarded in FY 2009 and the department was appropriated an additional \$445,692 in Federal authority. In addition, the department was appropriated an additional \$1,015,000 in funding and authority via the Serving Our Veterans NDI.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH HOUSING ASSISTANCE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	300,000	11,212,052	0	11,512,052	
Total					0.00	300,000	11,212,052	0	11,512,052	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	407	2781	PD	0.00		0	(783,162)	0	(783,162)	Reduction of excess authority due to DMH not receiving grant.
NET DEPARTMENT CHANGES					0.00	0	(783,162)	0	(783,162)	
DEPARTMENT CORE REQUEST				PD	0.00	300,000	10,428,890	0	10,728,890	
Total					0.00	300,000	10,428,890	0	10,728,890	
GOVERNOR'S RECOMMENDED CORE				PD	0.00	300,000	10,428,890	0	10,728,890	
Total					0.00	300,000	10,428,890	0	10,728,890	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSING ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	8,217,881	0.00	11,512,052	0.00	10,728,890	0.00	10,728,890	0.00
TOTAL - PD	8,217,881	0.00	11,512,052	0.00	10,728,890	0.00	10,728,890	0.00
GRAND TOTAL	\$8,217,881	0.00	\$11,512,052	0.00	\$10,728,890	0.00	\$10,728,890	0.00
GENERAL REVENUE	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
FEDERAL FUNDS	\$7,926,881	0.00	\$11,212,052	0.00	\$10,428,890	0.00	\$10,428,890	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

1. What does this program do?

This program provides housing assistance to Missourians through the following programs:

1) **Shelter Plus Care Grants:** Provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by Housing and Urban Development (HUD) for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for long term, permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification.

2) **Veterans Initiative:** DMH, in collaboration with the St. Patrick Center, utilizes federal grant funding to provide for housing and other supportive services in the St. Louis area. DMH contracts with the St. Patrick Center to provide transitional housing for 24 months and an array of support services including intake and assessment, intensive case management, mental health and substance abuse services, job skills training, independent living skills training, homeless employment assistance, transportation assistance and outreach.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Shelter Plus Care: Federal - 24CFR - Part 582, CFDA 14.238. Veterans Administration Grant Per Diem Program: 38CFR-PART 17, CFDA 64.024.

3. Are there federal matching requirements? If yes, please explain.

Rental assistance must be matched dollar for dollar in services.

4. Is this a federally mandated program? If yes, please explain.

No

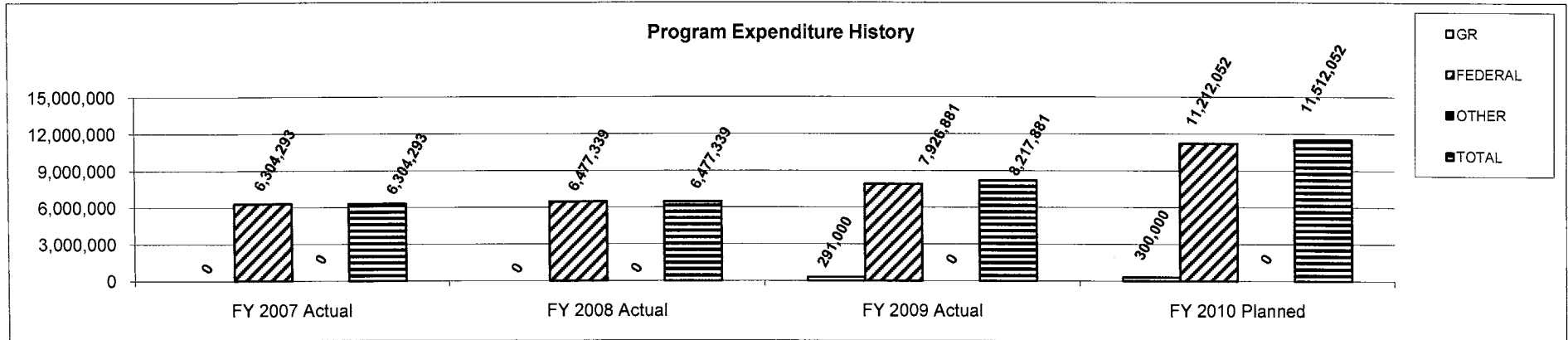
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

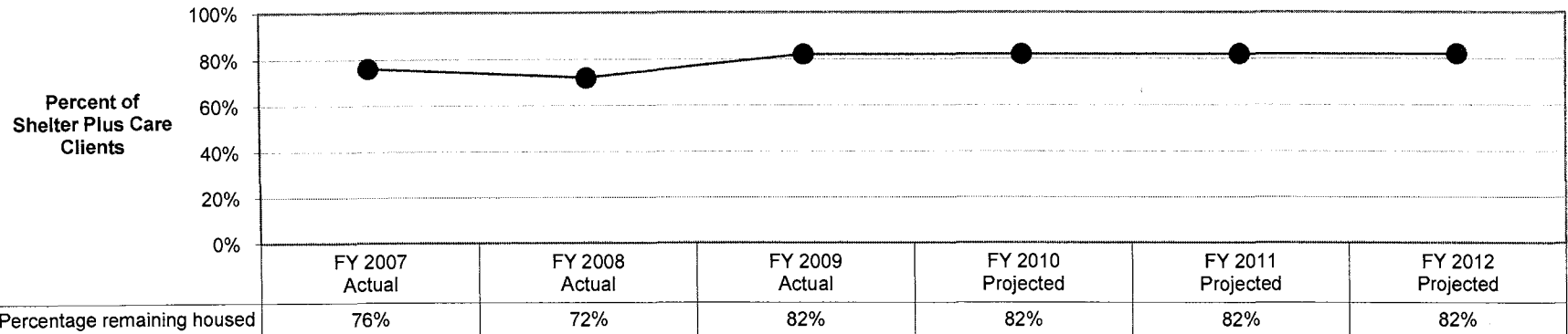
Department: Mental Health

Program Name: Housing Assistance

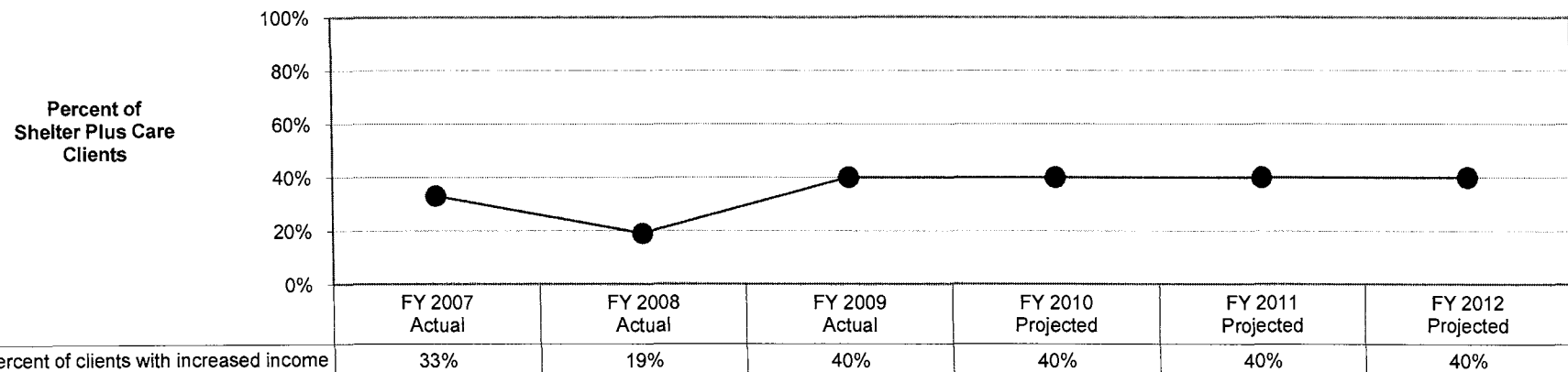
Program is found in the following core budget(s): Housing Assistance

7a. Provide an effectiveness measure.

Percent of Shelter Plus Care Clients That Maintain Housing Stability for One Year



Percent of Shelter Plus Care Clients That Gain Employment/Increase Income



PROGRAM DESCRIPTION

Department: Mental Health

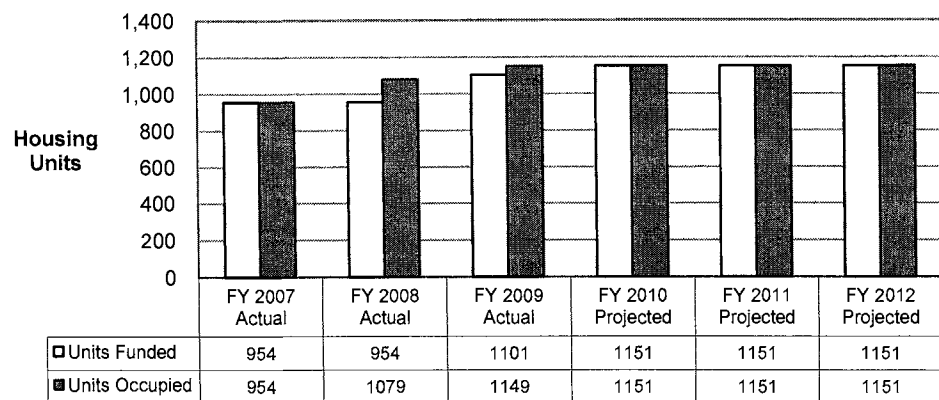
Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

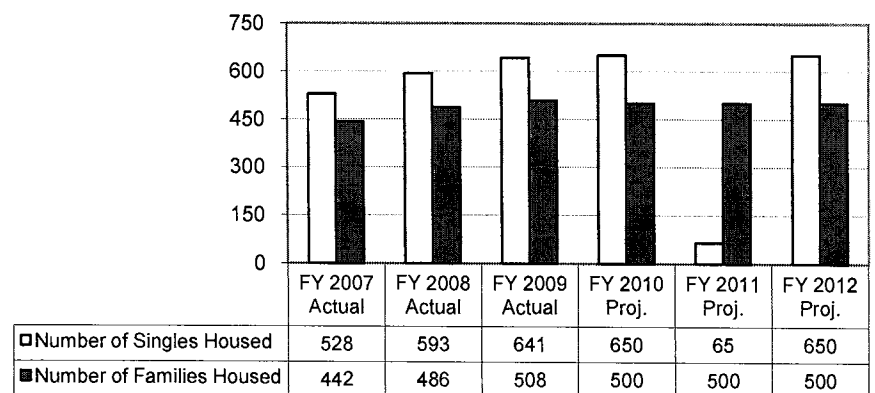
7b. Provide an efficiency measure.

7c. Provide the number of clients served, if applicable.

Housing Units and Occupancy Rate



Individuals and Families w/Children Housed



NOTE: Many tenants have income and pay 30% toward their rent. In some areas rental units are obtained for less than FMR. This results in program savings and the availability of more units.

7d. Provide a customer satisfaction measure, if available.

N/A.

NEW DECISION ITEM

RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65198C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Additional Authority for Shelter</u>	DI#: <u>1650018</u>
Plus Care Grants	

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	438,912	0	438,912
TRF	0	0	0	0
Total	0	438,912	0	438,912
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: <u> </u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department has applied for five new Shelter Plus Care grants for Lafayette/Cass counties, Jefferson/Franklin counties, Kansas City and St. Louis County. These grants will provide rental assistance to the homeless population that are the hardest to reach - individuals with serious mental illness, chronic substance and/or alcohol abuse issues, co-occurring diagnosis, HIV/AIDS and developmental disabilities. The grants will fund a minimum of fifty (50) new units for up to 5 years for a total amount of \$2,194,560.

RANK: 999 OF

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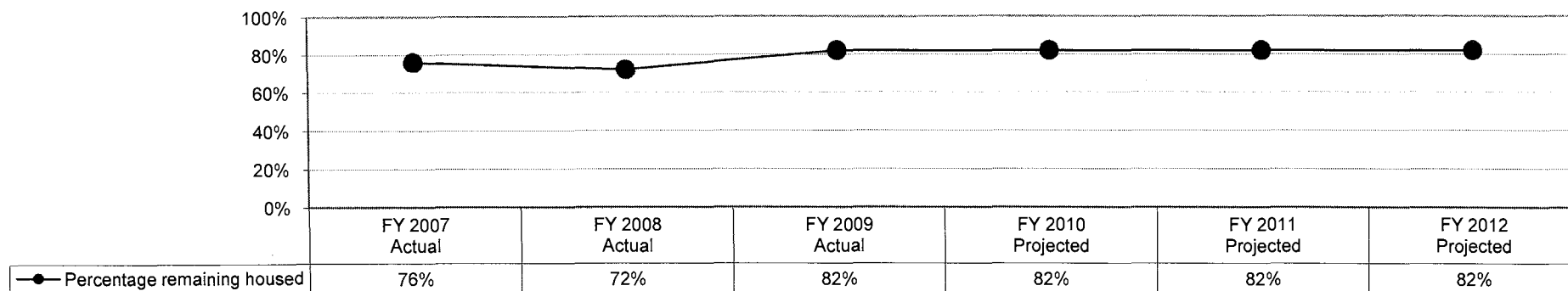
NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit: 65198C
Division: Office of Director	
DI Name: Additional Authority for Shelter	DI#: 1650018
Plus Care Grants	

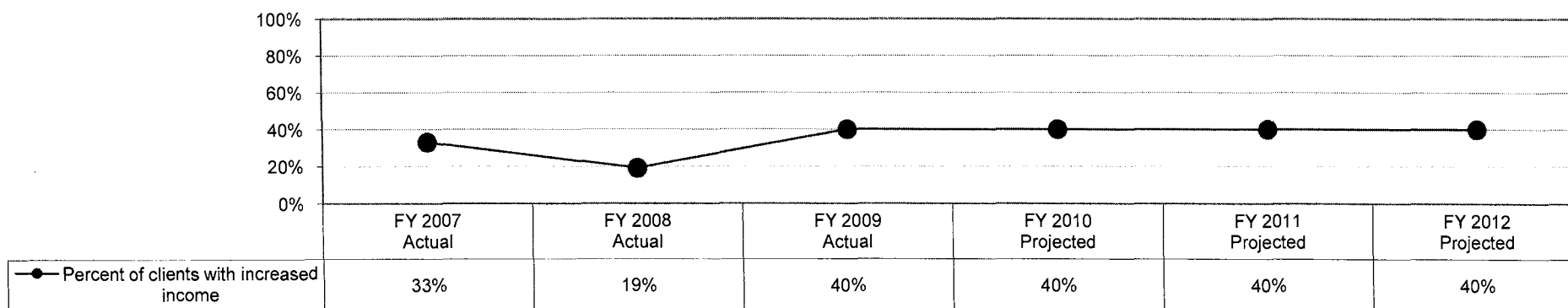
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percent of Shelter Plus Care Clients That Maintain Stable Housing for One Year



Percent of Shelter Plus Care Clients That Gain Employment/Increase Income



NEW DECISION ITEM

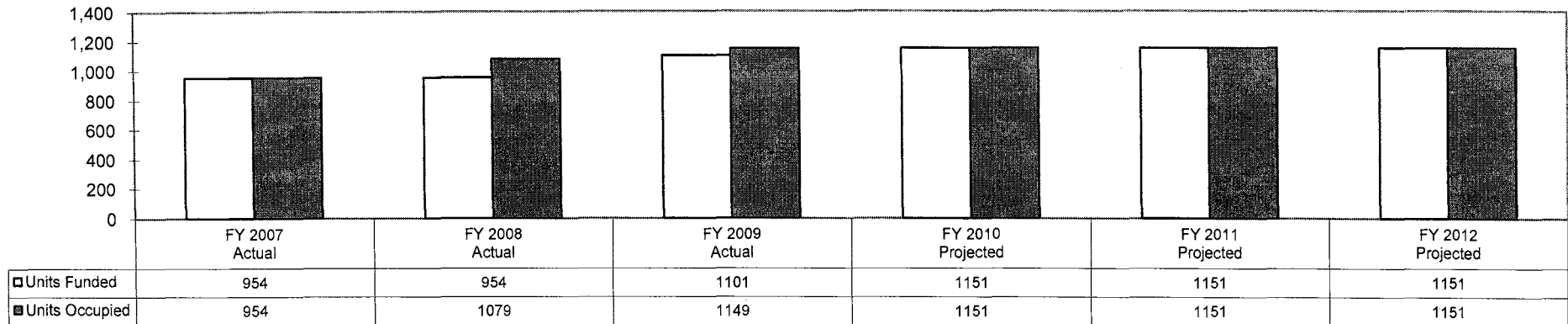
RANK: 999 OF

Department:	Mental Health	Budget Unit:	65198C
Division:	Office of Director		
DI Name:	Additional Authority for Shelter	DI#:	1650018
	Plus Care Grants		

6. PERFORMANCE MEASURES (Continued)

6b. Provide an efficiency measure.

Housing Units and Occupancy Rate



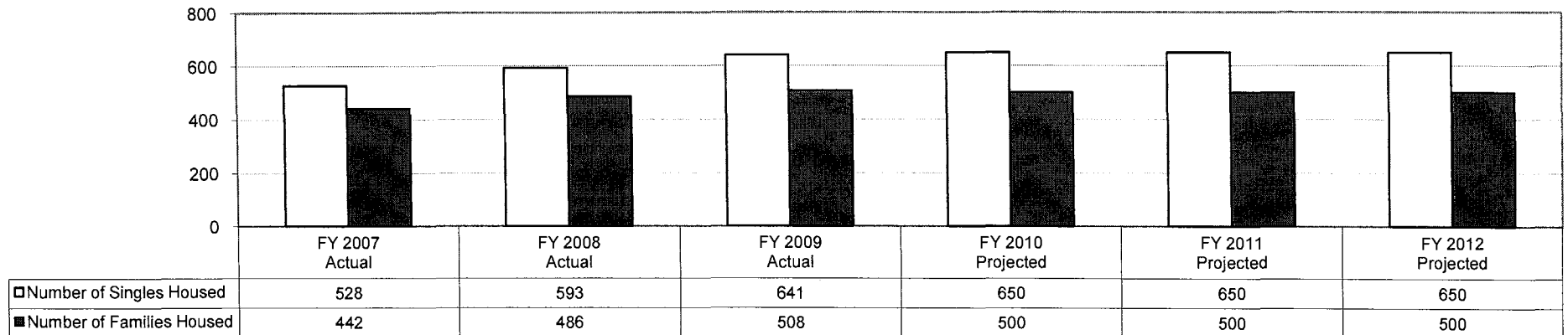
NOTE: In FY 2008, tenant-paid rents supplemented federal grant funding and allowed more units to be occupied than were funded by grant funding.

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>65198C</u>
Division: <u>Office of Director</u>	
DI Name: <u>Additional Authority for Shelter</u>	DI#: <u>1650018</u>
Plus Care Grants	

6c. Provide the number of clients/individuals served, if applicable.

Individuals and Families w/Children Housed



6. PERFORMANCE MEASURES (Continued)

6d. Provide a customer satisfaction measure, if available.
N/A.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Participants will be actively involved in assessments of their individual needs and development of service plans and preferences for housing options that will provide stable housing and opportunities for employment. Increase income via benefits and/or employment.

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSING ASSISTANCE								
Shelter Plus Care Grants - 1650018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	438,912	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	438,912	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$438,912	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$438,912	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	12,987,140	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
MENTAL HLTH INTERGOVER TRANSFR	7,628,188	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	20,615,328	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
TOTAL	20,615,328	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
GRAND TOTAL	\$20,615,328	0.00	\$19,000,000	0.00	\$19,000,000	0.00	\$19,000,000	0.00

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CORE DECISION ITEM

Department: Mental Health Budget Unit: 65237C
 Division: Office of Director
 Core: Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	11,000,000	8,000,000	19,000,000 E
TRF	0	0	0	0
Total	0	11,000,000	8,000,000	19,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT) - 0147

Notes: An "E" is requested for Federal Funds Approp 5905.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	11,000,000	8,000,000	19,000,000 E
TRF	0	0	0	0
Total	0	11,000,000	8,000,000	19,000,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT) - 0147

Notes: An "E" is recommended for Federal Funds Approp 5905.

2. CORE DESCRIPTION

Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/MR facilities (DD habilitation centers).

The Upper Payment Limit regulation was established in 1981 and was initially designed to:

- Set a maximum cap/ceiling on payments to facilities
- Allow states the flexibility to pay providers differently accounting for higher costs
- Set reasonable rates that reflect the volume and costs of Medicaid services, and
- Ensure that safety net services would be sufficiently funded.

This authority provides the mechanism to capture the additional federal funds.

CORE DECISION ITEM

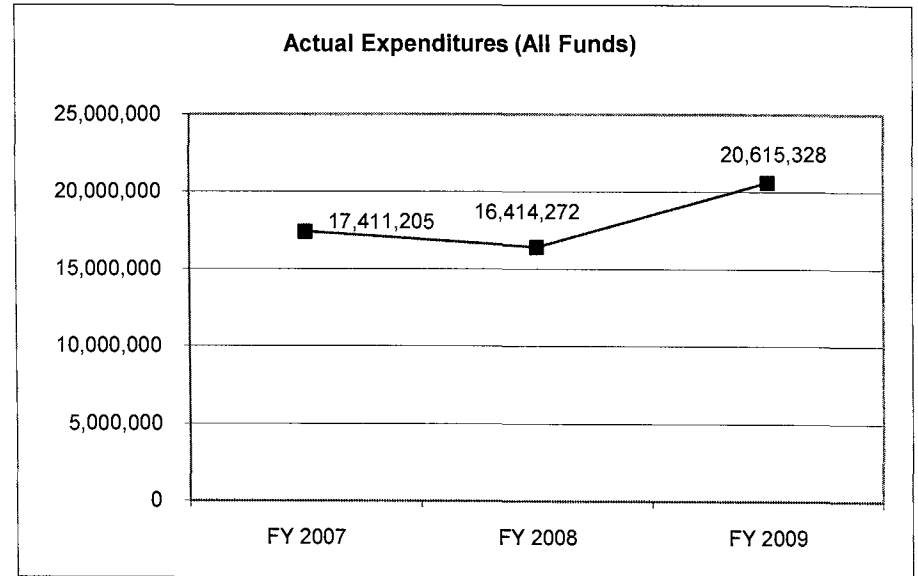
Department: Mental Health	Budget Unit: 65237C
Division: Office of Director	
Core: Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments	

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	27,500,000	19,000,000	20,987,140	19,000,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	27,500,000	19,000,000	20,987,140	N/A	
Actual Expenditures (All Funds)	17,411,205	16,414,272	20,615,328	N/A	
Unexpended (All Funds)	10,088,795	2,585,728	371,812	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	5,824,320	787,861	0	N/A	
Other	4,264,475	1,797,867	371,812	N/A	
		(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) In FY 2008, excess authority of \$8,500,000 was reduced due to adjustments in the per diem rates for the Habilitation Centers.
- (2) An "E" increase was processed for the Federal appropriation during the fiscal year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH INTERGOVERNMENTAL TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	11,000,000	8,000,000	19,000,000	
	Total	0.00	0	11,000,000	8,000,000	19,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	11,000,000	8,000,000	19,000,000	
	Total	0.00	0	11,000,000	8,000,000	19,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	11,000,000	8,000,000	19,000,000	
	Total	0.00	0	11,000,000	8,000,000	19,000,000	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	20,615,328	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
TOTAL - PD	20,615,328	0.00	19,000,000	0.00	19,000,000	0.00	19,000,000	0.00
GRAND TOTAL	\$20,615,328	0.00	\$19,000,000	0.00	\$19,000,000	0.00	\$19,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$12,987,140	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
OTHER FUNDS	\$7,628,188	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

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Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	82,920,983	0.00	82,200,000	0.00	82,200,000	0.00	82,200,000	0.00
TOTAL - TRF	82,920,983	0.00	82,200,000	0.00	82,200,000	0.00	82,200,000	0.00
TOTAL	82,920,983	0.00	82,200,000	0.00	82,200,000	0.00	82,200,000	0.00
IGT for CSTAR and CPR/TCM Prog - 1650019								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	65,700,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	65,700,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	65,700,000	0.00
GRAND TOTAL	\$82,920,983	0.00	\$82,200,000	0.00	\$82,200,000	0.00	\$147,900,000	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65237C								
Division:	Office of Director										
Core:	Intergovernmental Transfer/Disproportionate										
	Share Payments										
1. CORE FINANCIAL SUMMARY											
	FY 2011 Budget Request					FY 2011 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	0	0	0	0		PS	0	0	0		
EE	0	0	0	0		EE	0	0	0		
PSD	0	0	0	0		PSD	0	0	0		
TRF	82,200,000	0	0	82,200,000	E	TRF	82,200,000	0	0	82,200,000	E
Total	82,200,000	0	0	82,200,000	E	Total	82,200,000	0	0	82,200,000	E
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:	None.					Other Funds:	None.				
Notes:	An "E" is requested for GR approp T159.					Other Funds:	An "E" is recommended for GR approp T159.				
2. CORE DESCRIPTION											
This appropriated transfer section provides an accounting mechanism to reconcile disproportionate share payments at CPS psychiatric hospitals as required by the Centers for Medicare & Medicaid Services (CMS).											
3. PROGRAM LISTING (list programs included in this core funding)											
Not applicable.											

CORE DECISION ITEM

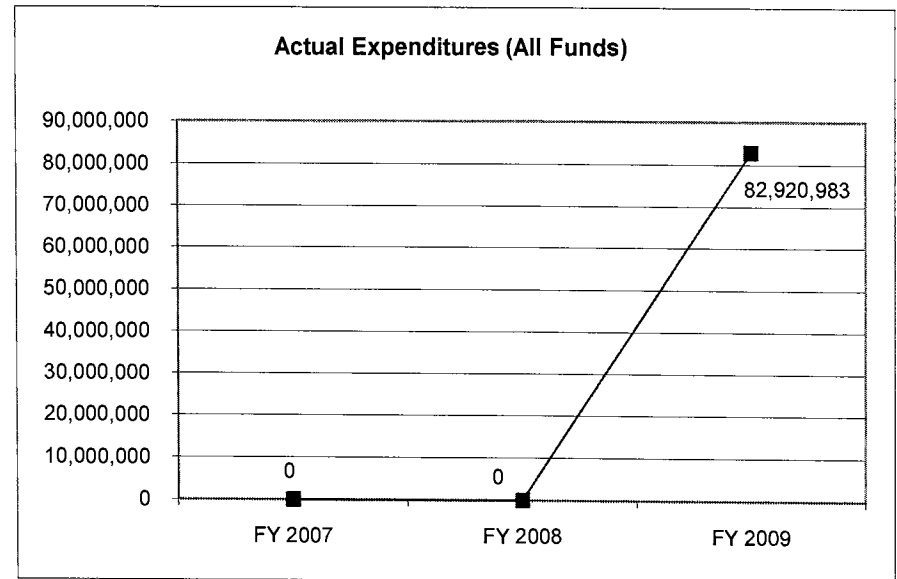
Department: Mental Health
 Division: Office of Director
 Core: Intergovernmental Transfer/Disproportionate
Share Payments

Budget Unit: 65237C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	0	0	82,920,984	82,200,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	82,920,984	N/A
Actual Expenditures (All Funds)	0	0	82,920,983	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This appropriated transfer section from FED to GR was created in FY09.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH CERT PUBLIC EXPEND GR TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	82,200,000	0	0	82,200,000	
	Total	0.00	82,200,000	0	0	82,200,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	82,200,000	0	0	82,200,000	
	Total	0.00	82,200,000	0	0	82,200,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	82,200,000	0	0	82,200,000	
	Total	0.00	82,200,000	0	0	82,200,000	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
TRANSFERS OUT	82,920,983	0.00	82,200,000	0.00	82,200,000	0.00	82,200,000	0.00
TOTAL - TRF	82,920,983	0.00	82,200,000	0.00	82,200,000	0.00	82,200,000	0.00
GRAND TOTAL	\$82,920,983	0.00	\$82,200,000	0.00	\$82,200,000	0.00	\$82,200,000	0.00
GENERAL REVENUE	\$82,920,983	0.00	\$82,200,000	0.00	\$82,200,000	0.00	\$82,200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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RANK: 999 NEW DECISION ITEM OF

Department: Mental Health	Budget Unit: 65255C
Division: Office of Director	
DI Name: Intergovernmental Transfer for	DI#: 1650012
CSTAR and CPR/TCM Programs	

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Note:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	65,700,000	0	0	65,700,000 E
Total	65,700,000	0	0	65,700,000 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Note: An "E" is recommended for GR transfer approp. T229.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Transfer Section</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to a change in federal regulations, the Department of Mental Health has developed protocols as mandated by CMS to reconcile Medicaid certified public expenditures in both ADA and CPS. The protocol process is cumbersome and inefficient. This item sets up an accounting mechanism to provide a direct state match, thereby eliminating the need for an annual reconciliation process. This item is also a non-count budgetarily since the GR to make the actual payment to DMH providers is currently in the DMH budget.

RANK: 999 NEW DECISION ITEM OF

Department: <u>Mental Health</u>		Budget Unit: <u>65255C</u>							
Division: <u>Office of Director</u>									
DI Name: <u>Intergovernmental Transfer for</u>		DI#: <u>1650012</u>							
<u>CSTAR and CPR/TCM Programs</u>									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
REQUEST:									
Not applicable.									
GOVERNOR RECOMMENDS:									
The amount recommended will allow DMH to transfer funding for the GR match to MO HealthNet. This transfer appropriation is a non-count in the budget.									
HB Section	Approp	Type	Fund	Amount					
10.066 - Certified Public Transfer	T159	PSD	0101	\$65,700,000 E					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	FED	FED	OTHER	OTHER	TOTAL	Dept Req	One-Time	
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	TOTAL	FTE DOLLARS
Not applicable.									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	FED	FED	OTHER	OTHER	TOTAL	Gov Rec	One-Time	
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	TOTAL	FTE DOLLARS
Program Distributions	65,700,000 E						65,700,000 E		
Total PSD	65,700,000 E	0		0			65,700,000 E		0
Grand Total	65,700,000	0.00	0	0.00	0	0.00	65,700,000	0.00	0

RANK: 999 NEW DECISION ITEM OF

Department: <u>Mental Health</u>		Budget Unit: <u>65255C</u>
Division: <u>Office of Director</u>		
DI Name: <u>Intergovernmental Transfer for</u>	DI#: <u>1650012</u>	
<u>CSTAR and CPR/TCM Programs</u>		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
<p>6a. Provide an effectiveness measure. N/A.</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A.</p>	<p>6b. Provide an efficiency measure. N/A.</p> <p>6d. Provide a customer satisfaction measure, if available. N/A.</p>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
DMH will make transfer payments in order to make the MO HealthNet match payments.		

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CERT PUBLIC EXPEND GR TRANSFER								
IGT for CSTAR and CPR/TCM Prog - 1650019								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	65,700,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	65,700,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$65,700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$65,700,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL - TRF	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
GRAND TOTAL	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00

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CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Office of Director</u> Core: <u>General Revenue Transfer Section</u>	Budget Unit: <u>65248C</u>																																																																																												
1. CORE FINANCIAL SUMMARY																																																																																													
<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2011 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">850,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">850,000</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">850,000</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">850,000</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. 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Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2011 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">850,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">850,000</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">850,000</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">850,000</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. 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	FY 2011 Budget Request																																																																																												
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PS	0	0	0	0																																																																																									
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Total	0	850,000	0	850,000																																																																																									
FTE	0.00	0.00	0.00	0.00	0.00																																																																																								
Est. Fringe	0	0	0	0																																																																																									
2. CORE DESCRIPTION																																																																																													
<p>This transfer section reflects earnings being deposited to General Revenue. This appropriated transfer section allows for the movement of \$850,000 Medicaid earnings generated from state-operated waiver programs by the Department to be transferred to General Revenue to support programs appropriated to the Department as General Revenue.</p>																																																																																													
3. PROGRAM LISTING (list programs included in this core funding)																																																																																													
<p>Not applicable.</p>																																																																																													

CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: General Revenue Transfer Section

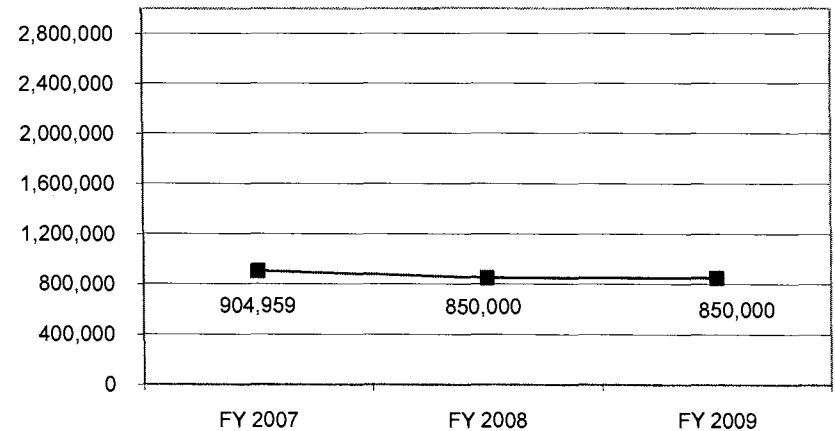
Budget Unit: 65248C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,700,000	850,000	850,000	850,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,700,000	850,000	850,000	N/A
Actual Expenditures (All Funds)	904,959	850,000	850,000	N/A
Unexpended (All Funds)	1,795,041	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,795,041	0	0	N/A
Other	0	0	0	N/A

(1)

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2008, excess authority of \$1,850,000 was core reduced due to reduction in State-Operated Waiver earnings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
GENERAL REVENUE TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	850,000	0	850,000	
	Total	0.00	0	850,000	0	850,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	850,000	0	850,000	
	Total	0.00	0	850,000	0	850,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	850,000	0	850,000	
	Total	0.00	0	850,000	0	850,000	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL REVENUE TRANSFER								
CORE								
TRANSFERS OUT	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL - TRF	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
GRAND TOTAL	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DSH TRANSFER									
CORE									
FUND TRANSFERS									
DEPT MENTAL HEALTH	33,157,048	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00	0.00
TOTAL - TRF	33,157,048	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00	0.00
TOTAL	33,157,048	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00	0.00
GRAND TOTAL	\$33,157,048	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00	0.00

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CORE DECISION ITEM

Department: Mental Health					Budget Unit: 65250C				
Division: Office of Director									
Core: DSH Transfer Section									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	37,304,309	0	37,304,309	TRF	0	37,304,309	0	37,304,309
Total	0	37,304,309	0	37,304,309	Total	0	37,304,309	0	37,304,309
				E					E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				
Notes: An "E" is requested for Federal Funds Approp T906.					Notes: An "E" is recommended for Federal Funds Approp T906.				
2. CORE DESCRIPTION									
This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue.									
The DSH program allows states to leverage additional federal funds intended to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.									
3. PROGRAM LISTING (list programs included in this core funding)									
Not applicable.									

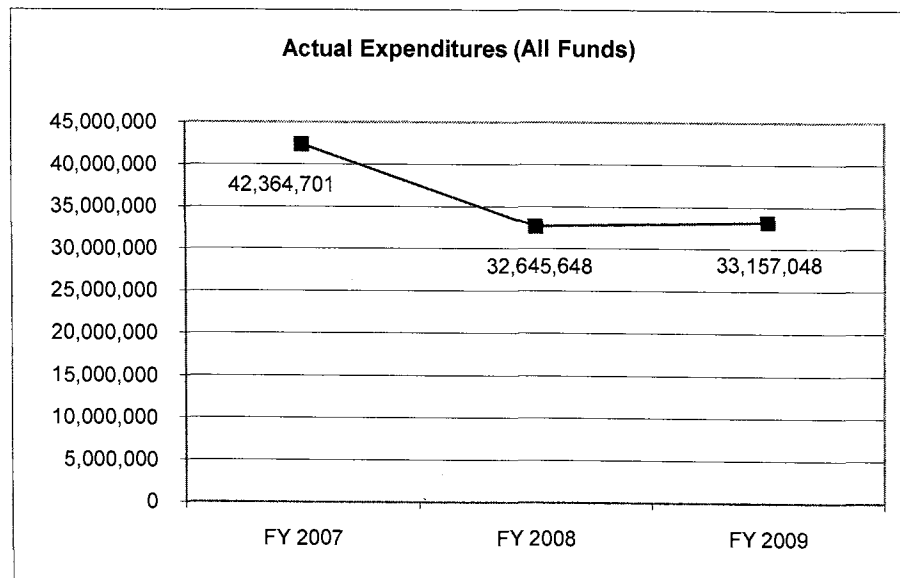
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: DSH Transfer Section

Budget Unit: 65250C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	42,364,701	37,304,309	37,304,309	37,304,309 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	42,364,701	37,304,309	37,304,309	N/A
Actual Expenditures (All Funds)	42,364,701	32,645,648	33,157,048	N/A
Unexpended (All Funds)	0	4,658,661	4,147,261	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	4,658,661	4,147,261	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2007, the federal "E" appropriation was increased by \$5,060,392.

(2) The decrease in FY 2008 is due to DSH disallowance.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH**DSH TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	37,304,309	0	37,304,309	
	Total	0.00	0	37,304,309	0	37,304,309	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DSH TRANSFER								
CORE								
TRANSFERS OUT	33,157,048	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
TOTAL - TRF	33,157,048	0.00	37,304,309	0.00	37,304,309	0.00	37,304,309	0.00
GRAND TOTAL	\$33,157,048	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$33,157,048	0.00	\$37,304,309	0.00	\$37,304,309	0.00	\$37,304,309	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MRDD GR TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - TRF	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

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CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: DD Fed to GR Approp Transfer	Budget Unit: 65252C
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1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	700,000	0	700,000	TRF	0	700,000	0	700,000
Total	0	700,000	0	700,000	Total	0	700,000	0	700,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				

2. CORE DESCRIPTION
This appropriated transfer section allows for the transfer of approximately \$700,000 in earnings generated from a revenue maximization project to be transferred to GR for the purpose of funding the Habilitation Centers Staffing Standards Pool.

3. PROGRAM LISTING (list programs included in this core funding)
Not applicable.

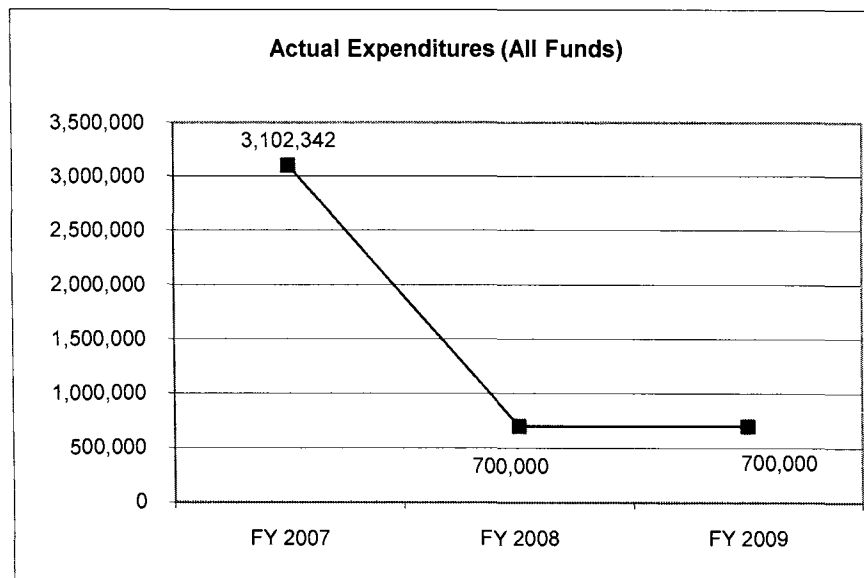
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: DD Fed to GR Approp Transfer

Budget Unit: 65252C

4. FINANCIAL HISTORY

	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Current Yr.</u>
Appropriation (All Funds)	3,230,000	700,000	700,000	700,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,230,000	700,000	700,000	N/A
Actual Expenditures (All Funds)	3,102,342	700,000	700,000	N/A
Unexpended (All Funds)	127,658	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	127,658	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) This appropriated transfer section from FED to GR was created in FY'07. This includes \$1,900,000 one-time cash to be transferred to GR.
- (2) In FY 2008, along with the reduction of the \$1,900,000 one time funding an additional \$630,000 in excess authority was reduced. The reduction of excess authority is due to revised projections on Medicare cost-based Physician Reimbursement earnings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH MRDD GR TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
MRDD GR TRANSFER								
CORE								
TRANSFERS OUT	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - TRF	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
<hr/>								
GRAND TOTAL	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
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GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Section Totals

**FY 2011 BUDGET OCTOBER REQUEST
OFFICE OF DIRECTOR**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$9,478,751	116.14	\$0	0.00	\$9,478,751	116.14
FEDERAL	0148	\$35,461,394	31.45	\$0	0.00	\$35,461,394	31.45
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,100	0.00	\$0	0.00	\$8,000,100	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$100	0.00	\$0	0.00	\$100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100	0.00	\$0	0.00	\$100	0.00
HEALTH INITIATIVES FUND	0275	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$100	0.00	\$100,000	0.00	\$100,100	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$100	0.00	\$0	0.00	\$100	0.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$1,647,161	11.50	\$0	0.00	\$1,647,161	11.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$100	0.00	\$0	0.00	\$100	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL STABILIZATION FUND	2000	\$1,250,000	0.00	\$0	0.00	\$1,250,000	0.00
TOTAL		\$55,908,206	159.09	\$100,000	0.00	\$56,008,206	159.09

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Health Care Technology Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2011 BUDGET GOVERNOR RECOMMENDS
OFFICE OF DIRECTOR - EXECUTIVE BUDGET**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$8,787,373	115.99	\$1,250,000	0.00	\$10,037,373	115.99
FEDERAL	0148	\$35,461,294	31.60	\$918,912	0.00	\$36,380,206	31.60
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$100,000	0.00	\$100,000	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$1,647,061	11.50	\$0	0.00	\$1,647,061	11.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$0	0.00	\$0	0.00	\$0	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL STABILIZATION FUND	2000	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$53,895,728	159.09	\$2,268,912	0.00	\$56,164,640	159.09

Mental Health Interagency Payment Fund, Debt Offset Escrow, Refunds and Health Care Technology Fund are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,113,345	19.04	1,007,911	18.43	995,945	18.28	927,589	16.28
DEPT MENTAL HEALTH	617,928	15.16	903,597	21.53	867,669	20.53	867,669	20.53
HEALTH INITIATIVES	45,069	1.00	45,069	1.00	45,069	1.00	45,069	1.00
MENTAL HEALTH EARNINGS FUND	114,061	3.00	114,061	3.50	117,035	3.50	117,035	3.50
TOTAL - PS	1,890,403	38.20	2,070,638	44.46	2,025,718	43.31	1,957,362	41.31
EXPENSE & EQUIPMENT								
GENERAL REVENUE	40,484	0.00	34,582	0.00	34,582	0.00	25,433	0.00
DEPT MENTAL HEALTH	161,795	0.00	183,541	0.00	183,541	0.00	183,541	0.00
MENTAL HEALTH EARNINGS FUND	40,086	0.00	51,972	0.00	49,398	0.00	49,398	0.00
TOTAL - EE	242,365	0.00	270,095	0.00	267,521	0.00	258,372	0.00
PROGRAM-SPECIFIC								
MENTAL HEALTH EARNINGS FUND	0	0.00	400	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	400	0.00	0	0.00	0	0.00
TOTAL	2,132,768	38.20	2,341,133	44.46	2,293,239	43.31	2,215,734	41.31
GRAND TOTAL	\$2,132,768	38.20	\$2,341,133	44.46	\$2,293,239	43.31	\$2,215,734	41.31

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66105C
Division:	Alcohol and Drug Abuse		
Core:	ADA Administration		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	995,945	867,669	162,104	2,025,718
EE	34,582	183,541	49,398	267,521
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,030,527	1,051,210	211,502	2,293,239

FTE	18.28	20.53	4.50	43.31
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Est. Fringe	598,862	521,729	97,473	1,218,064
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$45,069
Mental Health Earnings Fund (MHEF) (0288) \$166,433

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	927,589	867,669	162,104	1,957,362
EE	25,433	183,541	49,398	258,372
PSD	0	0	0	0
TRF	0	0	0	0
Total	953,022	1,051,210	211,502	2,215,734

FTE	16.28	20.53	4.50	41.31
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Est. Fringe	557,759	521,729	97,473	1,176,962
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$45,069
Mental Health Earnings Fund (MHEF) (0288) \$166,433

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) is responsible for assuring that prevention and treatment services are accessible to persons with substance abuse disorders, those at risk of substance abuse, and compulsive gamblers. In order to carry out its mission, the Division of ADA provides services to individuals through 217 community providers. The Division serves approximately 48,000 individuals needing substance abuse and compulsive gambling services. In addition, approximately 300,000 individuals are impacted through the Division's Prevention programming, and 27,500 through the Substance Abuse Traffic Offender Program (SATOP). This core provides funding for personal service and expense and equipment for administrative staff who are essential in overseeing all statewide programs by establishing policies and procedures, paying invoices, providing technical assistance, and preventing fraud, waste, and abuse.

3. PROGRAM LISTING (list programs included in this core funding)

ADA Administration

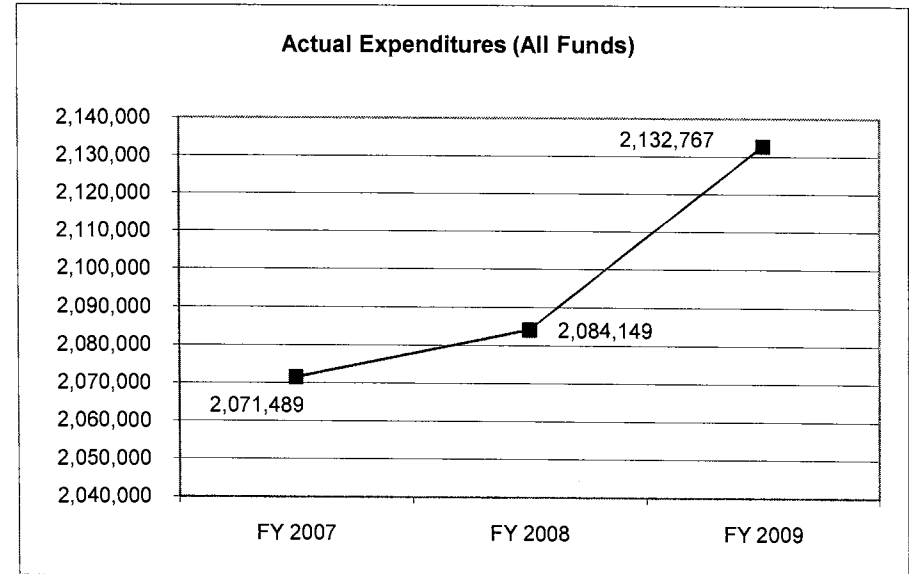
CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: ADA Administration

Budget Unit: 66105C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,196,716	2,303,944	2,402,820	2,341,133
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,196,716	2,303,944	2,402,820	N/A
Actual Expenditures (All Funds)	2,071,489	2,084,149	2,132,767	N/A
Unexpended (All Funds)	125,227	219,795	270,053	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	120,532	208,995	257,766	N/A
Other	4,695	10,800	12,287	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

ADA ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	44.46	1,007,911	903,597	159,130	2,070,638	
				EE	0.00	34,582	183,541	51,972	270,095	
				PD	0.00	0	0	400	400	
				Total	44.46	1,042,493	1,087,138	211,502	2,341,133	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	226	2151	PS	(1.00)	0	(35,928)	0	(35,928)		Core reduction for expired Co-occurring State Incentive Grant (COSIG).
Core Reallocation	216	4141	EE	0.00	0	0	400	400		EE technical change - certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	216	4141	PD	0.00	0	0	(400)	(400)		EE technical change - certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	217	4140	PS	0.00	0	0	2,974	2,974		Core reallocation of EE to PS to realign based on actual need.
Core Reallocation	217	4141	EE	0.00	0	0	(2,974)	(2,974)		Core reallocation of EE to PS to realign based on actual need.
Core Reallocation	408	2149	PS	(0.15)	(11,966)	0	0	(11,966)		Reallocation to Director's Office due to an entire position incorrectly being cut from Director's Office in FY'10.
Core Reallocation	425	2149	PS	0.00	0	0	0	(0)		
NET DEPARTMENT CHANGES					(1.15)	(11,966)	(35,928)	0	(47,894)	
DEPARTMENT CORE REQUEST										
			PS	43.31	995,945	867,669	162,104	2,025,718		
			EE	0.00	34,582	183,541	49,398	267,521		

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ADA ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	43.31	1,030,527	1,051,210	211,502	2,293,239	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1579	PS	(2.00)	(68,356)	0	0	(68,356)	
Core Reduction	1579	EE	0.00	(9,149)	0	0	(9,149)	
NET GOVERNOR CHANGES			(2.00)	(77,505)	0	0	(77,505)	
GOVERNOR'S RECOMMENDED CORE								
		PS	41.31	927,589	867,669	162,104	1,957,362	
		EE	0.00	25,433	183,541	49,398	258,372	
		PD	0.00	0	0	0	0	
		Total	41.31	953,022	1,051,210	211,502	2,215,734	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	84,297	2.75	91,693	3.00	91,693	3.00	91,693	3.00
SR OFC SUPPORT ASST (STENO)	3,654	0.13	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	28,572	1.16	50,376	2.00	24,576	1.00	24,576	1.00
SR OFC SUPPORT ASST (KEYBRD)	115,448	4.43	78,438	3.00	104,460	4.00	77,820	3.00
ACCOUNTANT I	29,544	1.00	29,580	1.00	29,580	1.00	29,580	1.00
RESEARCH ANAL II	16,187	0.46	35,316	1.00	35,316	1.00	35,316	1.00
RESEARCH ANAL III	48,903	1.11	40,968	1.00	40,968	1.00	40,968	1.00
RESEARCH ANAL IV	48,026	1.00	48,084	1.00	48,084	1.00	48,084	1.00
MANAGEMENT ANALYSIS SPEC II	80,326	2.00	80,424	2.00	80,424	2.00	80,424	2.00
PROGRAM SPECIALIST II MH	171,815	4.00	190,849	4.75	215,821	5.00	172,845	4.00
FISCAL & ADMINISTRATIVE MGR B2	53,171	1.00	51,146	1.00	55,000	1.00	55,000	1.00
MENTAL HEALTH MGR B1	42,395	0.87	51,146	1.00	116,900	2.30	116,900	2.30
MENTAL HEALTH MGR B2	170,112	3.19	170,688	3.01	175,852	3.26	175,852	3.26
DIVISION DIRECTOR	103,729	1.00	103,855	1.00	109,048	1.05	109,048	1.05
DEPUTY DIVISION DIRECTOR	0	0.00	5,193	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	257,111	3.00	263,053	3.00	250,783	3.00	250,783	3.00
ADMINISTRATIVE ASSISTANT	0	0.00	44,455	1.00	0	0.00	0	0.00
PROJECT SPECIALIST	57,972	0.58	38,445	0.45	12,979	0.20	12,979	0.20
MISCELLANEOUS PROFESSIONAL	13,050	0.24	83,785	3.53	72,901	2.94	72,901	2.94
SPECIAL ASST OFFICIAL & ADMSTR	315,304	4.52	355,123	5.11	312,014	4.25	313,274	4.25
SPECIAL ASST PROFESSIONAL	208,537	4.76	215,719	5.61	162,562	4.31	162,562	4.31
SPECIAL ASST OFFICE & CLERICAL	42,250	1.00	42,302	1.00	86,757	2.00	86,757	2.00
TOTAL - PS	1,890,403	38.20	2,070,638	44.46	2,025,718	43.31	1,957,362	41.31
TRAVEL, IN-STATE	81,733	0.00	76,697	0.00	83,597	0.00	74,448	0.00
TRAVEL, OUT-OF-STATE	314	0.00	14,287	0.00	6,287	0.00	6,287	0.00
SUPPLIES	5,865	0.00	9,500	0.00	8,500	0.00	8,500	0.00
PROFESSIONAL DEVELOPMENT	31,435	0.00	43,500	0.00	40,200	0.00	40,200	0.00
COMMUNICATION SERV & SUPP	45,598	0.00	47,029	0.00	43,029	0.00	43,029	0.00
PROFESSIONAL SERVICES	47,196	0.00	54,241	0.00	55,767	0.00	55,767	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	115	0.00	115	0.00	115	0.00
M&R SERVICES	9,868	0.00	15,050	0.00	15,050	0.00	15,050	0.00
OFFICE EQUIPMENT	1,319	0.00	1,900	0.00	1,900	0.00	1,900	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA ADMINISTRATION								
CORE								
OTHER EQUIPMENT	611	0.00	1,100	0.00	1,400	0.00	1,400	0.00
BUILDING LEASE PAYMENTS	0	0.00	700	0.00	700	0.00	700	0.00
EQUIPMENT RENTALS & LEASES	616	0.00	1,075	0.00	1,075	0.00	1,075	0.00
MISCELLANEOUS EXPENSES	17,810	0.00	4,901	0.00	9,901	0.00	9,901	0.00
TOTAL - EE	242,365	0.00	270,095	0.00	267,521	0.00	258,372	0.00
REFUNDS	0	0.00	400	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	400	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,132,768	38.20	\$2,341,133	44.46	\$2,293,239	43.31	\$2,215,734	41.31
GENERAL REVENUE	\$1,153,829	19.04	\$1,042,493	18.43	\$1,030,527	18.28	\$953,022	16.28
FEDERAL FUNDS	\$779,723	15.16	\$1,087,138	21.53	\$1,051,210	20.53	\$1,051,210	20.53
OTHER FUNDS	\$199,216	4.00	\$211,502	4.50	\$211,502	4.50	\$211,502	4.50

PROGRAM DESCRIPTION

Department Mental Health

Program Name ADA Administration

Program is found in the following core budget(s): ADA Administration

1. What does this program do?

The Division of Alcohol and Drug Abuse has the responsibility of ensuring that prevention and treatment services are accessible to: persons with substance abuse disorders, those at risk of substance abuse and compulsive gamblers. The Division's required administrative responsibilities include, but are not limited to: funding provisions, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policy development for prevention and treatment services.

Division administrative responsibilities include:

- Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness.
- Development of curriculums and implementation of training models for substance abuse practitioners to ensure current evidence-based practices are implemented in Division programming.
- Monitoring, evaluating and providing technical assistance to its provider network to ensure services maintain the highest levels of quality programming.
- Maintaining a clearinghouse of research and literature for dissemination to its provider network and the general public on treatment and prevention practices.
- Coordination with other state and federal agencies to ensure coordination of prevention activities to increase utilization of evidence-based prevention programming.
- Applying standardized management, fiscal, and personnel procedures and practices. Administrative oversight will be provided to maintain the budget, provider allocations, fiscal notes, and research and evaluation support. The Division will apply appropriate financial procedures and provide the necessary data to support federal and other information requirements necessary for maintaining funding.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 631.010 and 313.842 RSMo

3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

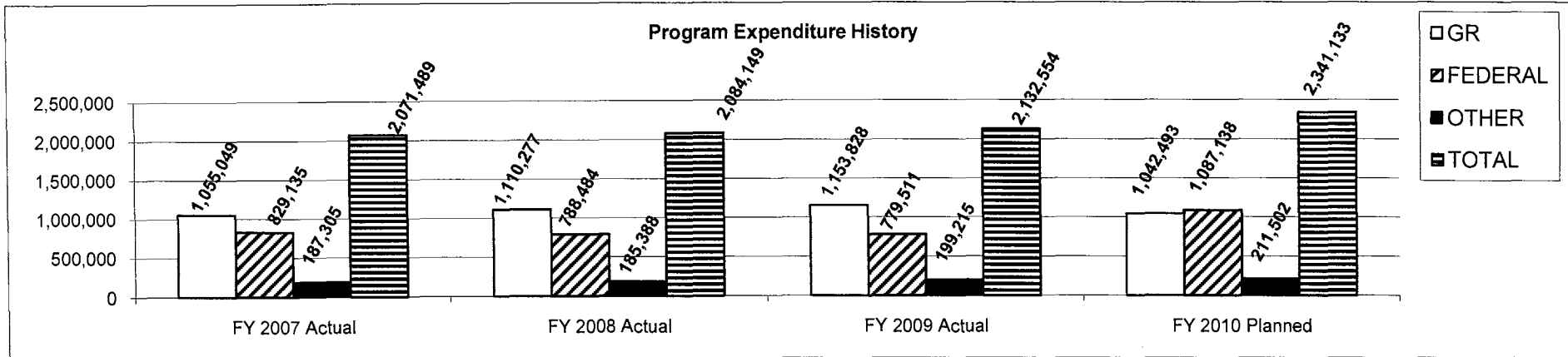
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department **Mental Health**
 Program Name **ADA Administration**
 Program is found in the following core budget(s): **ADA Administration**

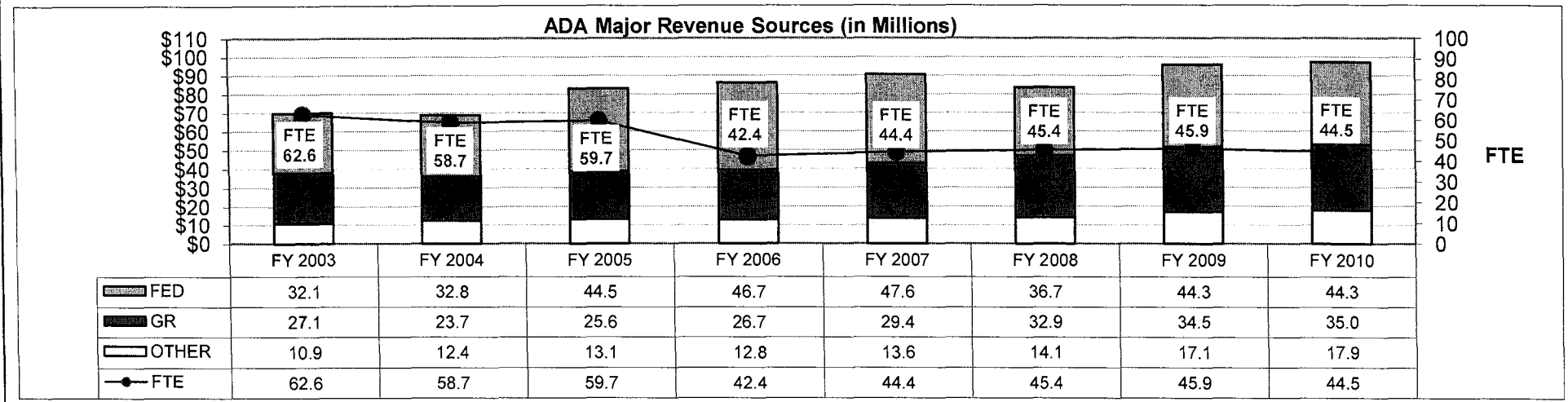
i. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



j. What are the sources of the "Other " funds?

For FY 2010 Other includes Health Initiatives Fund (HIF) (0275) \$45,069; and Mental Health Earnings Fund (MHEF) (0288) \$166,433.

7a. Provide an effectiveness measure.



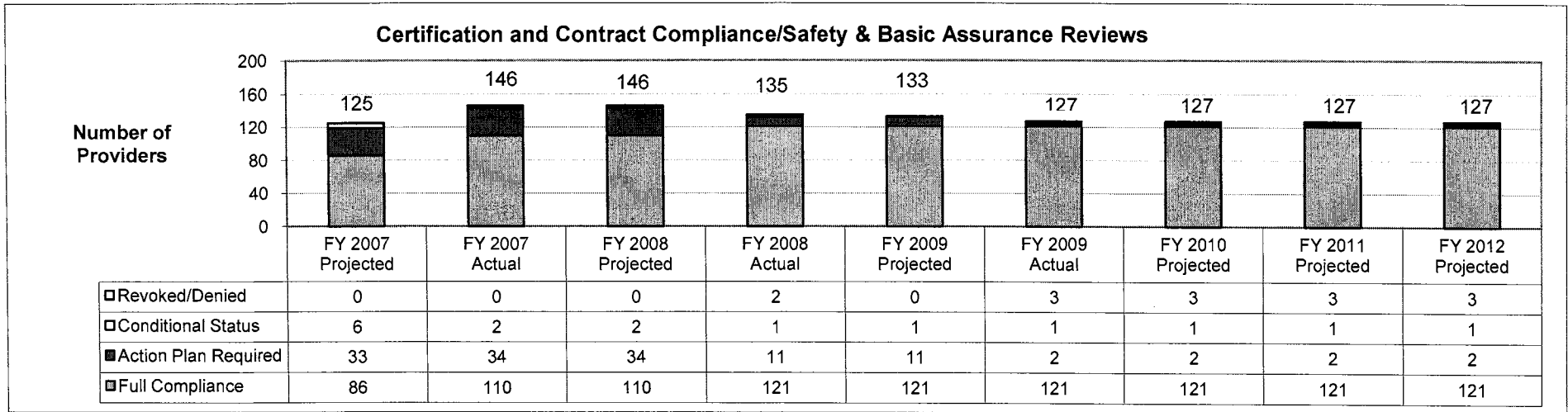
PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **ADA Administration**

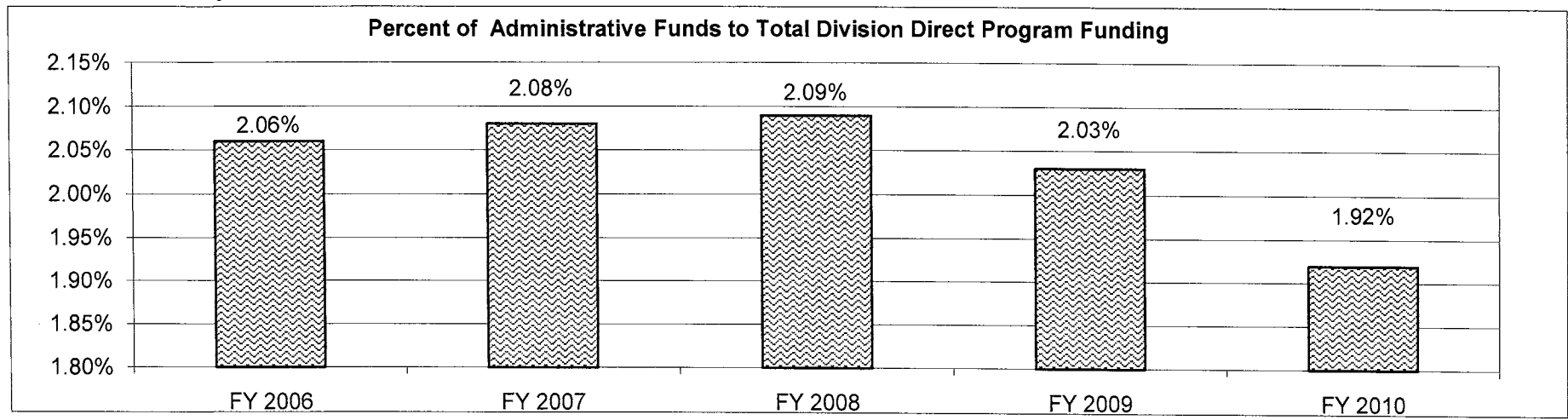
Program is found in the following core budget(s): **ADA Administration**

7a. Provide an effectiveness measure. (Continued)



Data source: Starting in FY 2009, data tracked in the ADA Monitoring database.

7b. Provide an efficiency measure.



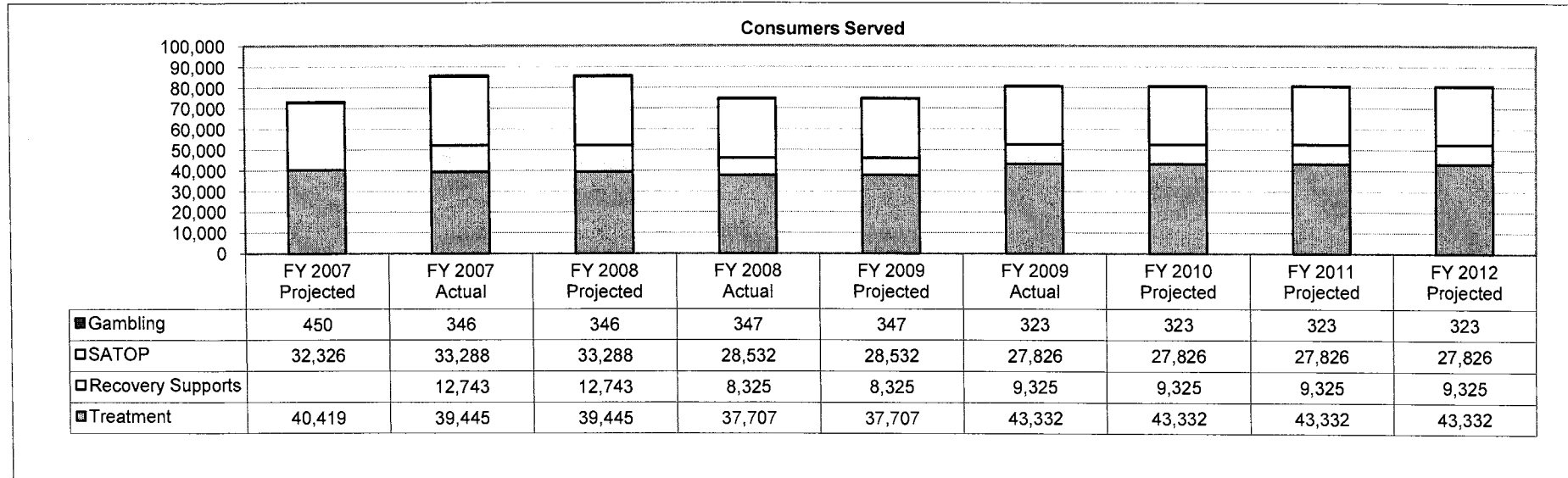
PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **ADA Administration**

Program is found in the following core budget(s): **ADA Administration**

7c. Provide the number of clients/individuals served, if applicable.



Notes:

- 1) Consumers who receive more than one category of service are counted once for each category.
- 2) Counts for SATOP include individuals receiving only an assessment.

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	25,973	0.62	25,973	0.06	25,973	0.06	25,973	0.06
DEPT MENTAL HEALTH	501,468	11.95	664,699	15.70	664,699	15.70	664,699	15.70
HEALTHY FAMILIES TRUST	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PS	527,441	12.57	740,672	15.76	740,672	15.76	740,672	15.76
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	2,884,689	0.00	3,027,397	0.00	3,027,397	0.00	3,027,397	0.00
HEALTHY FAMILIES TRUST	300,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	3,184,689	0.00	3,277,397	0.00	3,277,397	0.00	3,277,397	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	502,732	0.00	502,732	0.00	502,732	0.00	502,732	0.00
DEPT MENTAL HEALTH	6,843,157	0.00	7,576,045	0.00	7,576,045	0.00	7,576,045	0.00
HEALTH INITIATIVES	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
TOTAL - PD	7,428,037	0.00	8,160,925	0.00	8,160,925	0.00	8,160,925	0.00
TOTAL	11,140,167	12.57	12,178,994	15.76	12,178,994	15.76	12,178,994	15.76
GRAND TOTAL	\$11,140,167	12.57	\$12,178,994	15.76	\$12,178,994	15.76	\$12,178,994	15.76

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66205C
Division:	Alcohol and Drug Abuse		
Core:	Prevention & Education Services		

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	25,973	664,699	50,000	740,672	PS	25,973	664,699	50,000	740,672
EE	0	3,027,397	250,000	3,277,397	EE	0	3,027,397	250,000	3,277,397
PSD	502,732	7,576,045	82,148	8,160,925	PSD	502,732	7,576,045	82,148	8,160,925
TRF	0	0	0	0	TRF	0	0	0	0
Total	528,705	11,268,141	382,148	12,178,994	Total	528,705	11,268,141	382,148	12,178,994
FTE	0.06	15.70	0.00	15.76	FTE	0.06	15.70	0.00	15.76
Est. Fringe	15,618	399,684	30,065	445,366	Est. Fringe	15,618	399,684	30,065	445,366
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Healthy Families Trust Fund (HFT) (0625) \$300,000
Health Initiatives Fund (HIF) (0275) \$82,148

Other Funds: Healthy Families Trust Fund (HFT) (0625) \$300,000
Health Initiatives Fund (HIF) (0275) \$82,148

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) contracts with a network of community and school-based providers for substance abuse prevention and intervention services. Substance abuse prevention efforts are focused on individuals, peers, families, schools, communities and the larger socio-political environment. The Division supports the substance abuse prevention-oriented community education and organization efforts of local volunteer groups through technical assistance and training. In addition, the Division supports implementation of evidence-based prevention programming, development of the local prevention workforce, and dissemination of information statewide.

3. PROGRAM LISTING (list programs included in this core funding)

ADA School-based Prevention (S.P.I.R.I.T.)
ADA Community-based Prevention

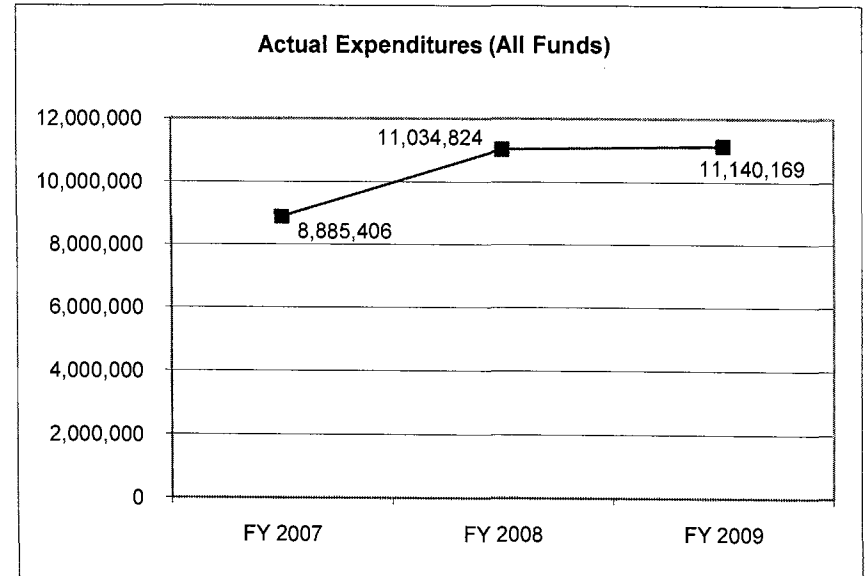
CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: Prevention & Education Services

Budget Unit: 66205C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	12,655,338	11,939,954	12,178,994	12,178,994
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,655,338	11,939,954	12,178,994	N/A
Actual Expenditures (All Funds)	8,885,406	11,034,824	11,140,169	N/A
Unexpended (All Funds)	3,769,932	905,130	1,038,825	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,769,932	905,130	1,038,825	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Increase in expenditures from FY 2007 to FY 2008 and FY 2009 is due to one-time federal Strategic Prevention Framework State Incentive Grant (SPF SIG).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
PREVENTION & EDU SERVS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	15.76	25,973	664,699	50,000	740,672	
				EE	0.00	0	3,027,397	250,000	3,277,397	
				PD	0.00	502,732	7,576,045	82,148	8,160,925	
				Total	15.76	528,705	11,268,141	382,148	12,178,994	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	422	4143		PS	0.00	0	0	0	(0)	
Core Reallocation	422	5056		PS	0.00	0	0	0	0	
Core Reallocation	424	4143		PS	1.00	0	28,524	0	28,524	Core reallocation of PS and FTE due to administrative funding of SPF SIG grant ending. Position reorganized to include current and additional duties in Prevention unit.
Core Reallocation	424	5056		PS	(1.00)	0	(28,524)	0	(28,524)	Core reallocation of PS and FTE due to administrative funding of SPF SIG grant ending. Position reorganized to include current and additional duties in Prevention unit.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	15.76	25,973	664,699	50,000	740,672	
				EE	0.00	0	3,027,397	250,000	3,277,397	
				PD	0.00	502,732	7,576,045	82,148	8,160,925	
				Total	15.76	528,705	11,268,141	382,148	12,178,994	
GOVERNOR'S RECOMMENDED CORE										
				PS	15.76	25,973	664,699	50,000	740,672	
				EE	0.00	0	3,027,397	250,000	3,277,397	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
PREVENTION & EDU SERVS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	502,732	7,576,045	82,148	8,160,925	
	Total	15.76	528,705	11,268,141	382,148	12,178,994	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	28,490	1.01	28,524	1.00	28,524	1.00	28,524	1.00
PUBLIC INFORMATION SPEC II	0	0.00	21,462	0.47	21,462	0.47	21,462	0.47
PUBLIC INFORMATION ADMSTR	2,738	0.04	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	94,207	2.41	154,176	4.00	154,176	4.00	154,176	4.00
PROGRAM SPECIALIST II MH	290,740	6.89	295,319	7.05	290,618	6.96	290,618	6.96
MENTAL HEALTH MGR B2	61,425	1.00	61,500	1.00	61,500	1.00	61,500	1.00
PROJECT SPECIALIST	49,841	1.22	25,442	0.50	25,442	0.50	25,442	0.50
MISCELLANEOUS PROFESSIONAL	0	0.00	35,669	0.68	31,873	0.63	31,873	0.63
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	68,580	1.06	77,077	1.20	77,077	1.20
OTHER	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PS	527,441	12.57	740,672	15.76	740,672	15.76	740,672	15.76
TRAVEL, IN-STATE	23,710	0.00	70,211	0.00	61,707	0.00	61,707	0.00
TRAVEL, OUT-OF-STATE	7,854	0.00	34,055	0.00	24,055	0.00	24,055	0.00
SUPPLIES	58,820	0.00	87,235	0.00	74,035	0.00	74,035	0.00
PROFESSIONAL DEVELOPMENT	4,410	0.00	2,995	0.00	7,100	0.00	7,100	0.00
COMMUNICATION SERV & SUPP	1,042	0.00	10,930	0.00	10,930	0.00	10,930	0.00
PROFESSIONAL SERVICES	3,086,557	0.00	3,044,664	0.00	3,083,263	0.00	3,083,263	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15	0.00	15	0.00	15	0.00
M&R SERVICES	0	0.00	765	0.00	765	0.00	765	0.00
OFFICE EQUIPMENT	0	0.00	13,000	0.00	5,100	0.00	5,100	0.00
OTHER EQUIPMENT	0	0.00	6,361	0.00	6,361	0.00	6,361	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	116	0.00	4,726	0.00	1,726	0.00	1,726	0.00
EQUIPMENT RENTALS & LEASES	30	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	2,150	0.00	2,140	0.00	2,140	0.00	2,140	0.00
REBILLABLE EXPENSES	0	0.00	50	0.00	0	0.00	0	0.00
TOTAL - EE	3,184,689	0.00	3,277,397	0.00	3,277,397	0.00	3,277,397	0.00

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION & EDU SERVS								
CORE								
PROGRAM DISTRIBUTIONS	7,428,037	0.00	8,160,925	0.00	8,160,925	0.00	8,160,925	0.00
TOTAL - PD	7,428,037	0.00	8,160,925	0.00	8,160,925	0.00	8,160,925	0.00
GRAND TOTAL	\$11,140,167	12.57	\$12,178,994	15.76	\$12,178,994	15.76	\$12,178,994	15.76
GENERAL REVENUE	\$528,705	0.62	\$528,705	0.06	\$528,705	0.06	\$528,705	0.06
FEDERAL FUNDS	\$10,229,314	11.95	\$11,268,141	15.70	\$11,268,141	15.70	\$11,268,141	15.70
OTHER FUNDS	\$382,148	0.00	\$382,148	0.00	\$382,148	0.00	\$382,148	0.00

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PROGRAM DESCRIPTION

Department **Mental Health**

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

1. What does this program do?

School-based prevention programming (Missouri SPIRIT) supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades kindergarten through 12. Age- and grade-appropriate curricula are taught, screening and referral services are available, and support for prevention activities throughout the school are provided. SPIRIT currently operates in two urban, two rural, and one small community in different areas of the state. Specific **program goals** are to: 1) delay onset and decrease use of alcohol, tobacco and other drugs; 2) improve overall school performance; and 3) reduce incidents of violence. All aspects of the SPIRIT project are evaluated by a professional prevention evaluation team.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

631.010 RSMo.

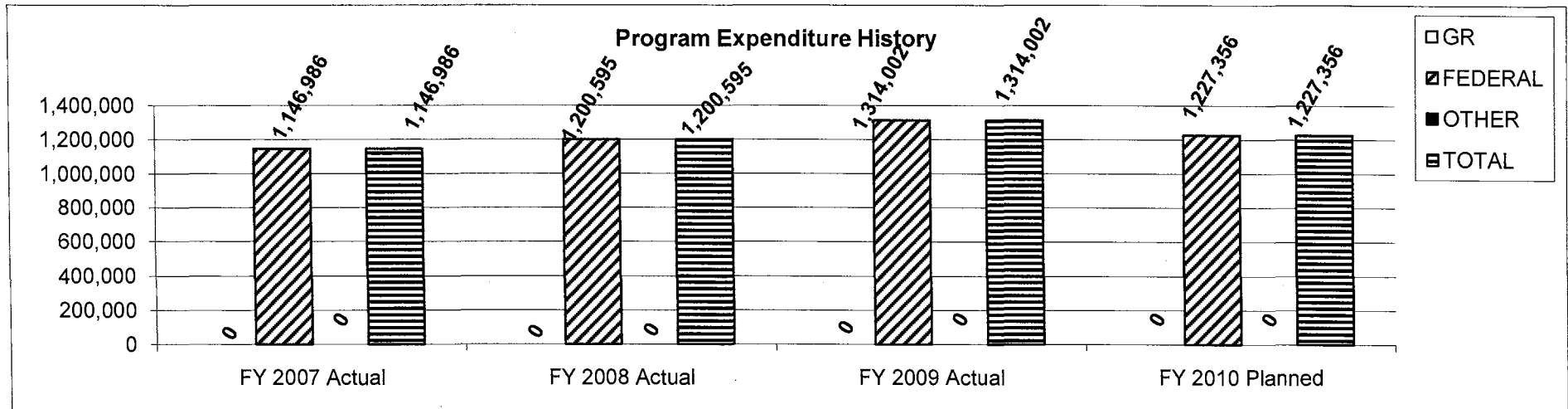
3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities, such as school-based prevention.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department **Mental Health**

Program Name: **School-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

6. What are the sources of the "Other " funds?

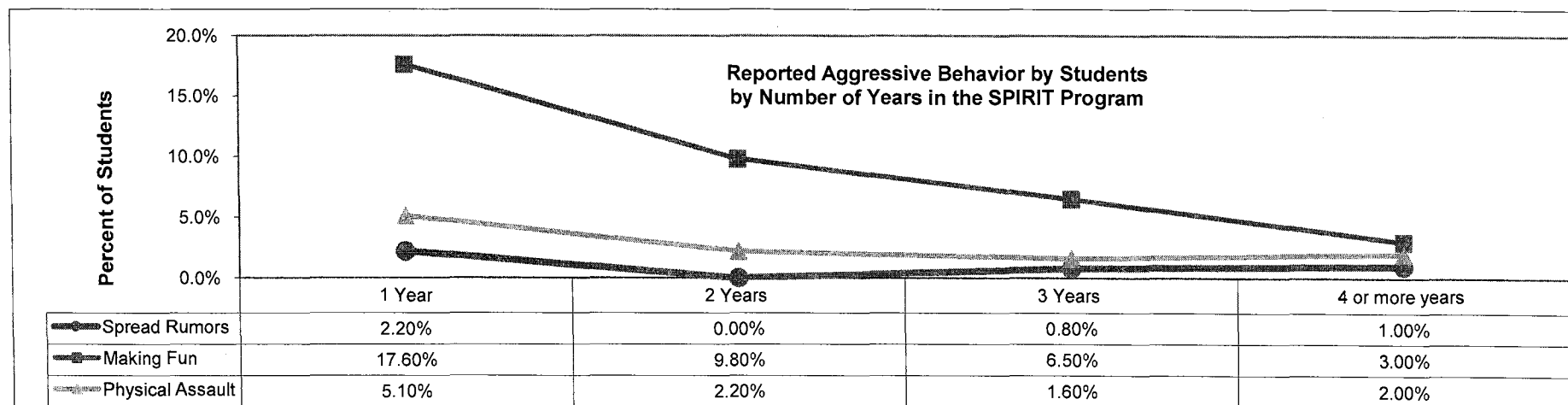
N/A

7a. Provide an effectiveness measure.

SPIRIT and Missouri Substance Use Comparison								
	Cigarettes		Alcohol		Marijuana		Inhalants	
	SPIRIT	Missouri	SPIRIT	Missouri	SPIRIT	Missouri	SPIRIT	Missouri
Lifetime use	20.20%	23.30%	47.20%	53.60%	10.80%	13.90%	6.80%	10.40%
Past month (30-day)	6.50%	10.10%	13.70%	22.30%	4.20%	6.10%	3.40%	4.60%
Age of initiation	14.75	11.31	14.72	11.81	14.55	12.6	11.1	n/a

Notes: SPIRIT, Spring 2008, 6th – 9th grade, n = 805 (average age = 13.00)

Missouri Student Survey (MSS) 2008, 6th – 9th grade, n = 86,861 (average age = 13.64)



Notes: SPIRIT, Spring 2008, 6th – 12th grade, n = 824

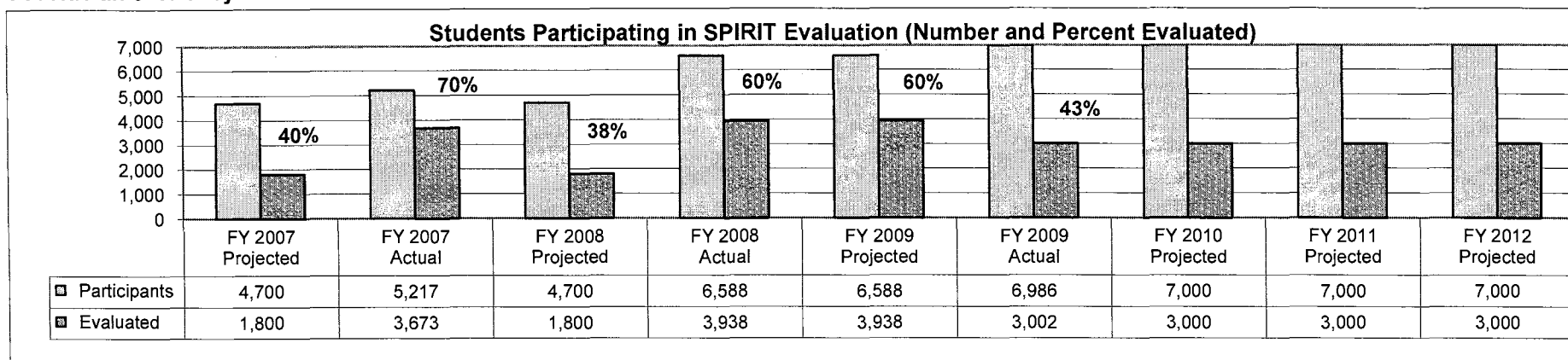
PROGRAM DESCRIPTION

Department Mental Health

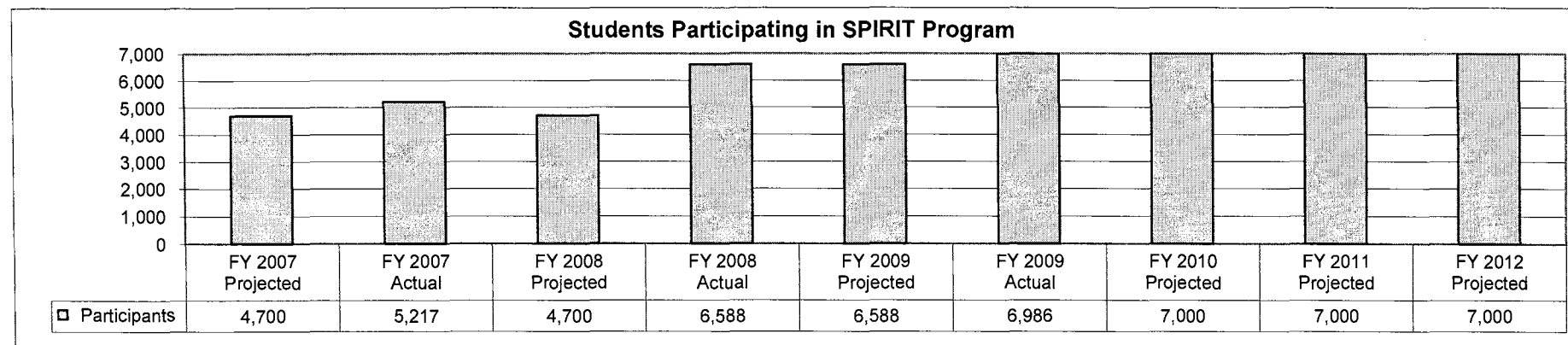
Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department Mental Health

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

1. What does this program do?

Community-based prevention programs provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions and C2000 teams; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. Direct prevention services utilize evidence-based programs and strategies and conduct pre- and post-testing and/or evaluations. **Regional Support Centers** provide training, technical assistance and support to community coalitions and C2000 teams across the state. There are 152 coalitions and teams. **High Risk Youth** programs provide evidence-based prevention services to youth in communities with high risk factors for substance use. After school and summer programs are also provided. **Model Programs** are provided in most areas of the state. These programs use curricula that has been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on each of the 13 state-supported institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking. The **Strategic Prevention Framework State Incentive Grant (SPF SIG)** provides funds to support 20 Missouri coalitions utilizing the Strategic Prevention Framework in their efforts to reduce risky drinking (binge and underage) in the age group 12-25. The Framework, using the outcomes-based prevention model, requires assessment, capacity building, planning, implementation, and evaluation and feedback conducted in a culturally relevant and sustainable fashion. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program. The Missouri Student Survey is included among the evaluation activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

631.010 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse and Treatment Block Grant requires that 20% be expended for prevention activities.

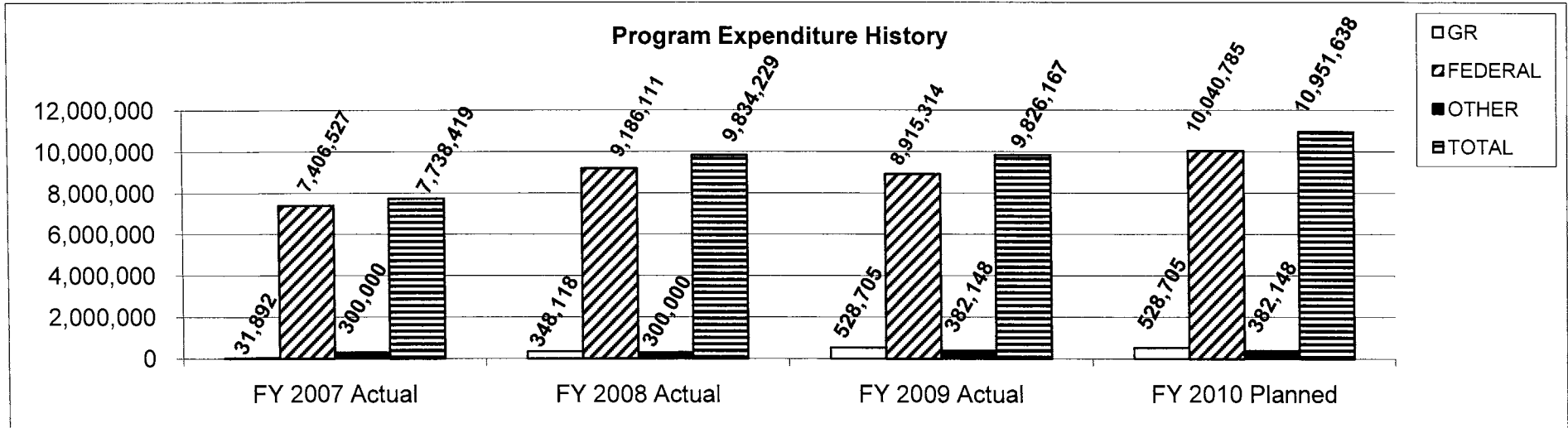
PROGRAM DESCRIPTION

Department **Mental Health**

Program Name: **Community-based Prevention**

Program is found in the following core budget(s): **Prevention & Education Services**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Increase in FY 2008 federal fund expenditures due to one-time carry-over funds from the Strategic Prevention Framework State Incentive Grant (SPFSIG).

6. What are the sources of the "Other " funds?

Healthy Families Trust (HFT) (0625) \$300,000 and Health Initiatives Fund (HIF) (0275) \$82,148.

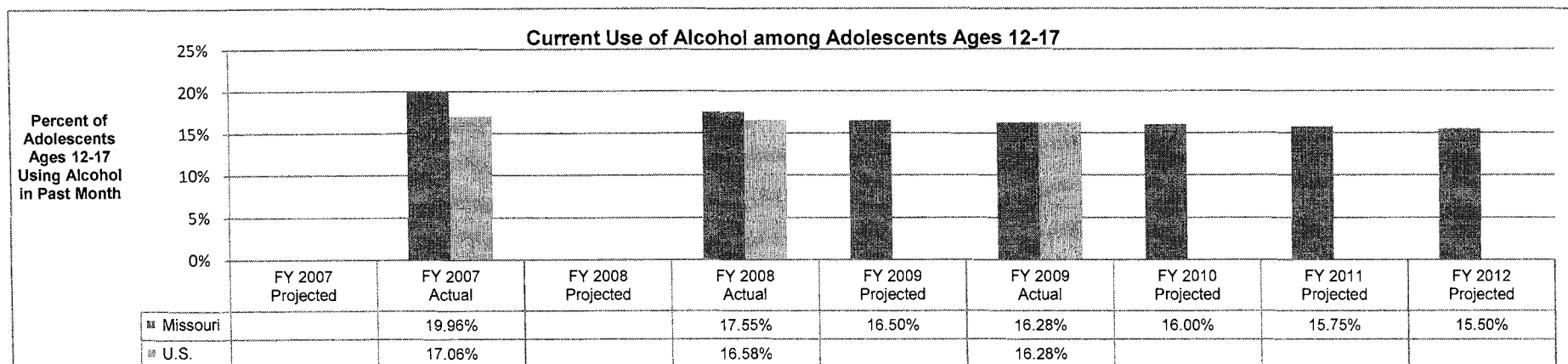
PROGRAM DESCRIPTION

Department Mental Health

Program Name: Community-based Prevention

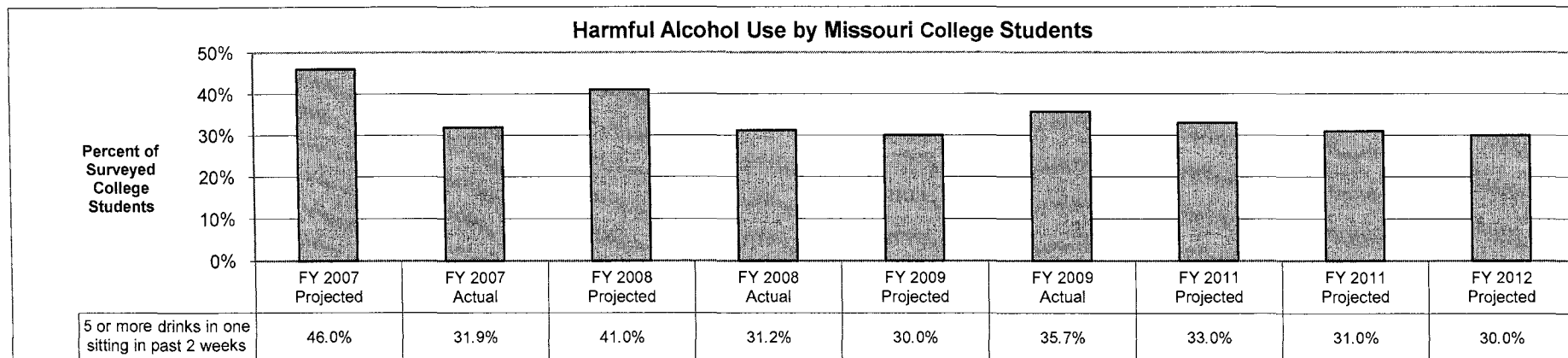
Program is found in the following core budget(s): Prevention & Education Services

7a. Provide an effectiveness measure.



Note: Missouri projections not available for FY 2007 and FY 2008 due to a change in data source.

Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.



Data Source: Missouri College Health Behavior Survey, Partners in Prevention (PIP) Program.

PROGRAM DESCRIPTION

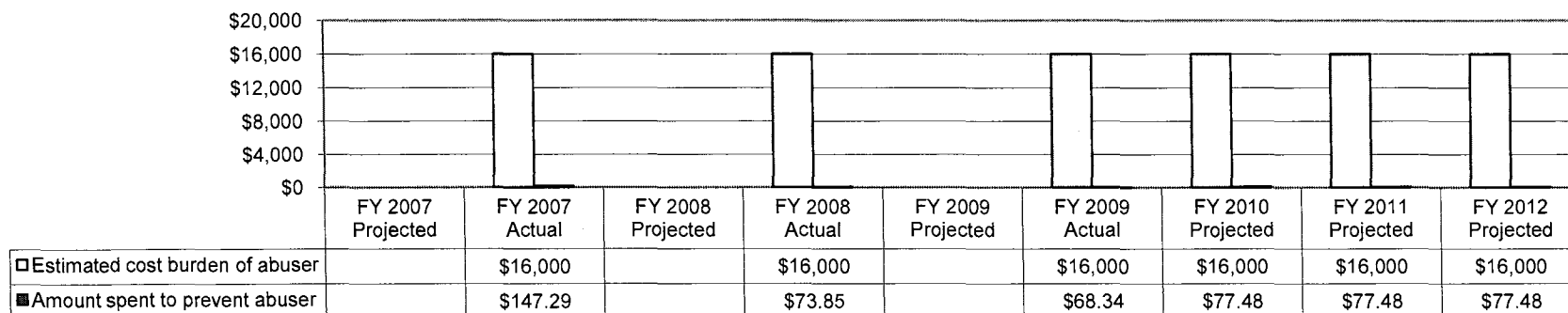
Department Mental Health

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

7b. Provide an efficiency measure.

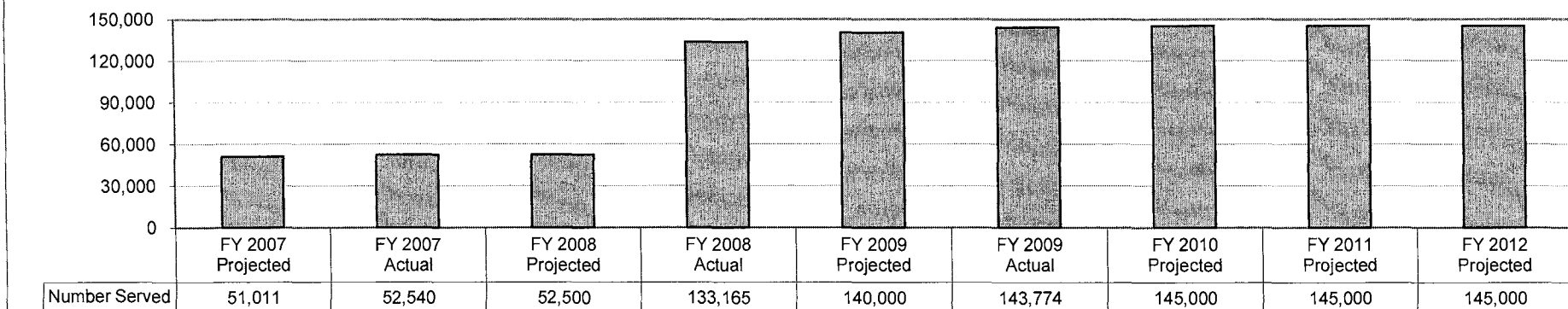
**Societal Cost of Untreated Substance Abuser
Compared to Cost to Prevent Abuser**



Note: Improved reporting of number served occurred between FY 2007 and FY 2008 which resulted in a lower average prevention cost per individual.

7c. Provide the number of clients/individuals served, if applicable.

Number of Youth and Families Served in Evidence-Based, Direct-Service Prevention Programs



Note: Improved reporting of number served occurred between FY 2007 and FY 2008.

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,413,389	26.73	1,413,387	32.52	534,881	12.09	500,377	11.09
DEPT MENTAL HEALTH	862,282	18.78	940,572	22.29	936,622	22.24	936,622	22.24
TOTAL - PS	2,275,671	45.51	2,353,959	54.81	1,471,503	34.33	1,436,999	33.33
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,412,895	0.00	3,486,049	0.00	4,364,555	0.00	4,364,555	0.00
DEPT MENTAL HEALTH	563,203	0.00	3,773,300	0.00	3,729,562	0.00	3,729,562	0.00
TOTAL - EE	2,976,098	0.00	7,259,349	0.00	8,094,117	0.00	8,094,117	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	28,311,705	0.00	28,574,124	0.00	28,444,253	0.00	27,546,124	0.00
DEPT MENTAL HEALTH	42,609,619	0.00	50,403,001	0.00	49,254,570	0.00	49,044,647	0.00
FEDRAL BUDGET STAB-MEDICAID RE	0	0.00	1,164,046	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	6,167,274	0.00	6,075,180	0.00	6,026,034	0.00	6,075,180	0.00
INMATE REVOLVING	1,711,481	0.00	3,999,560	0.00	3,999,560	0.00	3,999,560	0.00
HEALTHY FAMILIES TRUST	1,985,637	0.00	1,925,500	0.00	1,893,903	0.00	1,925,500	0.00
DMH LOCAL TAX MATCHING FUND	263,270	0.00	685,753	0.00	474,346	0.00	486,216	0.00
TOTAL - PD	81,048,986	0.00	92,827,164	0.00	90,092,666	0.00	89,077,227	0.00
TOTAL	86,300,755	45.51	102,440,472	54.81	99,658,286	34.33	98,608,343	33.33
Caseload Growth - 1650009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	236,825	0.00	244,933	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	435,975	0.00	427,867	0.00
TOTAL - PD	0	0.00	0	0.00	672,800	0.00	672,800	0.00
TOTAL	0	0.00	0	0.00	672,800	0.00	672,800	0.00
Addtl MHEF Authority - 1650003								
EXPENSE & EQUIPMENT								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	203,865	0.00	203,865	0.00
TOTAL - EE	0	0.00	0	0.00	203,865	0.00	203,865	0.00
TOTAL	0	0.00	0	0.00	203,865	0.00	203,865	0.00

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Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADA TREATMENT SERVICES									
MO HealthNet Match Adjustment - 1650010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	122,539	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	222,484	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	46,372	0.00	
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	0	0.00	29,813	0.00	
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	0	0.00	11,199	0.00	
TOTAL - PD	0	0.00	0	0.00	222,484	0.00	209,923	0.00	
TOTAL	0	0.00	0	0.00	222,484	0.00	209,923	0.00	
Medication Increase - 1650021									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	103,200	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	103,200	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	103,200	0.00	
GRAND TOTAL	\$86,300,755	45.51	\$102,440,472	54.81	\$100,757,435	34.33	\$99,798,131	33.33	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66325C
Division:	Alcohol and Drug Abuse		
Core:	ADA Treatment Services		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	534,881	936,622	0	1,471,503
EE	4,411,645	3,729,562	0	8,141,207
PSD	28,397,163	49,254,570	12,393,843	90,045,576 E
TRF	0	0	0	0
Total	33,343,689	53,920,754	12,393,843	99,658,286 E
FTE	12.09	22.24	0.00	34.33

Est. Fringe	321,624	563,191	0	884,815
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$6,026,034
Inmate Revolving Fund (IRF) (0540) \$3,999,560
Healthy Families Trust (HFT) (0625) \$1,893,903
Mental Health Local Tax Match Fund (MHLTMF) (0930) \$474,346

Notes: An "E" is requested for Federal Funds PSD
Approps 4149 & 6677.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	500,377	936,622	0	1,436,999
EE	4,411,645	3,729,562	0	8,141,207
PSD	27,499,034	49,044,647	12,486,456	89,030,137 E
TRF	0	0	0	0
Total	32,411,056	53,710,831	12,486,456	98,608,343 E
FTE	11.09	22.24	0.00	33.33

Est. Fringe	300,877	563,191	0	864,067
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$6,075,180
Inmate Revolving Fund (IRF) (0540) \$3,999,560
Healthy Families Trust (HFT) (0625) \$1,925,500
Mental Health Local Tax Match Fund (MHLTMF) (0930) \$486,216

Notes: An "E" is recommended for Federal Funds PSD
Approps 4149 & 6677.

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) contracts with community providers for an array of substance abuse treatment services. Treatment sites are located across the state offering multiple levels of care in order to provide Missourians with access to treatment. Services include detoxification, assessment, day treatment, individual and group counseling, family therapy, medications, and community support. Residential support, the provision of 24-hour a day supervision and structure, is available as clinically appropriate. In addition, family members of those receiving substance abuse treatment can participate in individual and codependency counseling. The goals of treatment include abstinence from alcohol and other drugs; eliminating criminal behavior; increasing productivity at work and school; strengthening family relationships; and increasing social connectedness. There are two major program types: Primary Recovery Plus and Comprehensive Substance Treatment and Rehabilitation (CSTAR). CSTAR is the only intensive substance abuse treatment in Missouri approved by MO HealthNet for service reimbursement. The following specialized programs are available under the CSTAR model: Women and Children, Adolescents, and Opioid. There are also CSTAR programs available for the general population. The Division contracts with 38 primary recovery programs, 98 recovery support programs, and 48 CSTAR programs. One opioid program is operated directly by the Division of ADA. Treatment services at all programs are subject to clinical utilization review to promote service delivery that is necessary, appropriate, likely to benefit the client, and provided in accordance with admission criteria and service definitions.

CORE DECISION ITEM

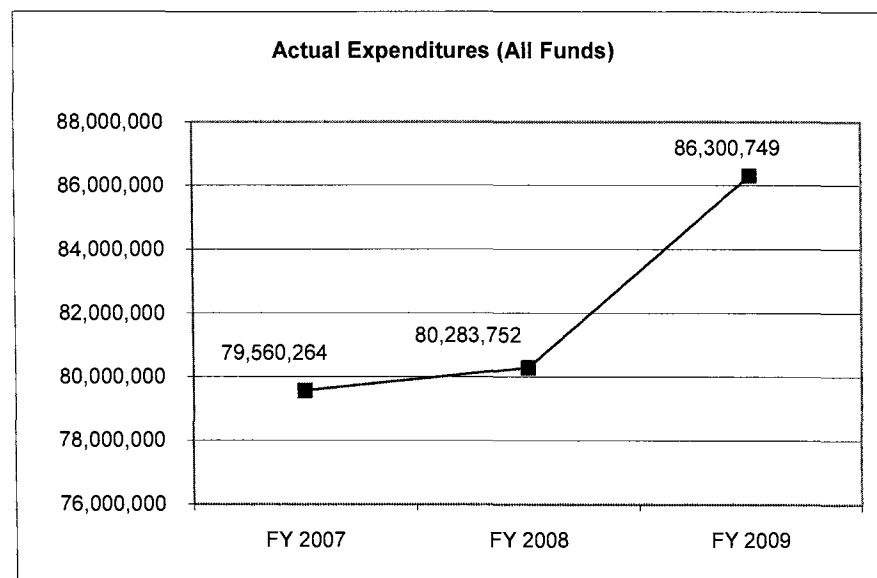
Department:	Mental Health	Budget Unit:	66325C
Division:	Alcohol and Drug Abuse		
Core:	ADA Treatment Services		

3. PROGRAM LISTING (list programs included in this core funding)

Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR)
Primary Recovery

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2009 Current Yr.	
Appropriation (All Funds)	84,089,896	90,798,370	95,789,243	102,440,472	E
Less Reverted (All Funds)	(455,651)	(991,886)	(766,616)	N/A	
Budget Authority (All Funds)	83,634,245	89,806,484	95,022,627	N/A	
Actual Expenditures (All Funds)	79,560,264	80,283,752	86,300,749	N/A	
Unexpended (All Funds)	4,073,981	9,522,732	8,721,878	N/A	
Unexpended, by Fund:					
General Revenue	2	4	0	N/A	
Federal	3,621,781	8,863,206	7,018,202	N/A	
Other	452,198	659,522	1,703,676	N/A	
		(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) In FY 2008, the increase over FY 2007 is due to the reallocation of Provider COLA from a centralized HB Section within the Director's Office.
- (2) In FY 2009, the increase over FY 2008 is primarily due to the 3% Provider COLA of \$2,697,951, Caseload Growth \$398,464, Meth Treatment \$750,000 and \$1,900,000 in Inmate Revolving Funds.
- (3) The increase between FY 2009 and FY 2010 is primarily due to new decision items being appropriated. They consisted of medications in the amount of \$1,120,244, SBIRT Grant for \$2,433,338, OHCDs for \$1,164,046, Caseload Growth for \$1,161,010 and Caseload Growth Cost to Continue for \$990,821.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADA TREATMENT SERVICES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	54.81	1,413,387	940,572	0	2,353,959	
				EE	0.00	3,486,049	3,773,300	0	7,259,349	
				PD	0.00	28,574,124	51,567,047	12,685,993	92,827,164	
				Total	54.81	33,473,560	56,280,919	12,685,993	102,440,472	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	221	5859	PD		0.00	0	(1,164,046)	0	(1,164,046)	Core reduction of one-time funding from the Federal Stabilization Fund.
Core Reduction	219	3765	PD		0.00	0	0	(11,870)	(11,870)	Core reduction due to the Federal Financial Participation (FFP) rate changing from 64.18% to 64.80%. Gov Rec changes from 64.18% to 63.595%.
Core Reduction	219	2044	PD		0.00	0	0	(49,146)	(49,146)	Core reduction due to the Federal Financial Participation (FFP) rate changing from 64.18% to 64.80%. Gov Rec changes from 64.18% to 63.595%.
Core Reduction	219	2040	PD		0.00	(129,871)	0	0	(129,871)	Core reduction due to the Federal Financial Participation (FFP) rate changing from 64.18% to 64.80%. Gov Rec changes from 64.18% to 63.595%.
Core Reduction	219	3587	PD		0.00	0	0	(31,597)	(31,597)	Core reduction due to the Federal Financial Participation (FFP) rate changing from 64.18% to 64.80%. Gov Rec changes from 64.18% to 63.595%.
Core Reduction	220	4150	PS		(0.05)	0	0	0	0	0 Core reduction of FTE due to contracting the detox beds to Bridgeway at Metro St. Louis PRC.
Core Reduction	220	4148	PS		(10.00)	0	0	0	0	0 Core reduction of FTE due to contracting the detox beds to Bridgeway at Metro St. Louis PRC.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ADA TREATMENT SERVICES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	222	4148	PS		(10.43)	0	0	0	0	Core reduction of FTE due to contracting the detox beds to Truman Medical Center at Center for Behavioral Medicine.
Core Reduction	225	2051	EE		0.00	0	(47,688)	0	(47,688)	Core reduction for expired Co-occurring State Incentive Grant (COSIG).
Core Reduction	225	4149	PD		0.00	0	(808,680)	0	(808,680)	Core reduction for expired Co-occurring State Incentive Grant (COSIG).
Core Reduction	227	6677	PD		0.00	0	(339,751)	0	(339,751)	Core reduction for Hopewell Partnership with St. Louis Mental Health Board for general population CSTAR. Program lost certification.
Core Reduction	227	3765	PD		0.00	0	0	(199,537)	(199,537)	Core reduction for Hopewell Partnership with St. Louis Mental Health Board for general population CSTAR. Program lost certification.
Core Reallocation	223	4148	PS		0.00	(361,749)	0	0	(361,749)	Core reallocation of PS to EE due to Truman Medical Center running the detox beds at Center for Behavioral Medicine.
Core Reallocation	223	2050	EE		0.00	361,749	0	0	361,749	Core reallocation of PS to EE due to Truman Medical Center running the detox beds at Center for Behavioral Medicine.
Core Reallocation	224	4150	PS		0.00	0	(3,950)	0	(3,950)	Core reallocation of PS to EE due to Bridgeway running the detox beds at Metro St. Louis PRC.
Core Reallocation	224	4148	PS		0.00	(516,757)	0	0	(516,757)	Core reallocation of PS to EE due to Bridgeway running the detox beds at Metro St. Louis PRC.
Core Reallocation	224	2051	EE		0.00	0	3,950	0	3,950	Core reallocation of PS to EE due to Bridgeway running the detox beds at Metro St. Louis PRC.
Core Reallocation	224	2050	EE		0.00	516,757	0	0	516,757	Core reallocation of PS to EE due to Bridgeway running the detox beds at Metro St. Louis PRC.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	428 4150	PS	(0.00)	0	0	0	(0)	
Core Reallocation	428 4148	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			(20.48)	(129,871)	(2,360,165)	(292,150)	(2,782,186)	
DEPARTMENT CORE REQUEST								
		PS	34.33	534,881	936,622	0	1,471,503	
		EE	0.00	4,364,555	3,729,562	0	8,094,117	
		PD	0.00	28,444,253	49,254,570	12,393,843	90,092,666	
Total			34.33	33,343,689	53,920,754	12,393,843	99,658,286	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	219	PD	0.00	129,871	(209,923)	92,613	12,561	Core reduction due to the Federal Financial Participation (FFP) rate changing from 64.18% to 64.80%. Gov Rec changes from 64.18% to 63.595%.
Core Reduction	1580	PS	(1.00)	(34,504)	0	0	(34,504)	
Core Reduction	1959	PD	0.00	(728,000)	0	0	(728,000)	
Core Reduction	1962	PD	0.00	(300,000)	0	0	(300,000)	
NET GOVERNOR CHANGES			(1.00)	(932,633)	(209,923)	92,613	(1,049,943)	
GOVERNOR'S RECOMMENDED CORE								
		PS	33.33	500,377	936,622	0	1,436,999	
		EE	0.00	4,364,555	3,729,562	0	8,094,117	
		PD	0.00	27,546,124	49,044,647	12,486,456	89,077,227	
Total			33.33	32,411,056	53,710,831	12,486,456	98,608,343	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	54,205	2.00	26,640	1.00	26,640	1.00
ADMIN OFFICE SUPPORT ASSISTANT	30,587	1.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	31,534	1.00	31,578	1.00	31,578	1.00	31,578	1.00
SR OFC SUPPORT ASST (KEYBRD)	62,375	2.38	55,200	2.00	82,824	3.00	82,824	3.00
ACCOUNT CLERK II	0	0.00	24,960	1.00	0	0.00	0	0.00
HOUSING DEVELOPMENT OFCR II	11,744	0.29	11,758	0.29	11,758	0.29	11,758	0.29
AFFORDABLE HOUSING CNSLT MH	117,013	2.00	117,156	2.00	117,156	2.00	117,156	2.00
PSYCHIATRIC AIDE I	103,894	4.51	123,765	5.03	0	0.00	0	0.00
PSYCHIATRIC AIDE II	15,570	0.55	0	0.00	0	0.00	0	0.00
LPN II GEN	81,681	2.45	164,196	4.40	66,840	2.00	66,840	2.00
REGISTERED NURSE II	47,337	1.05	140,751	3.00	45,060	1.00	45,060	1.00
REGISTERED NURSE III	182,899	3.51	103,418	2.00	51,156	1.00	51,156	1.00
REGISTERED NURSE IV	152,681	2.38	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	71,752	1.05	0	0.00	0	0.00
ACTIVITY THER	0	0.00	45,077	1.00	0	0.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	184,746	3.54	209,919	4.00	207,759	4.00	173,255	3.00
SUBSTANCE ABUSE CNSLR I	2,383	0.08	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	235,890	6.42	368,772	10.00	186,468	5.00	186,468	5.00
SUBSTANCE ABUSE CNSLR III	41,662	1.00	41,712	1.00	41,712	1.00	41,712	1.00
PROGRAM SPECIALIST II MH	127,765	3.01	127,919	3.01	130,112	3.10	130,112	3.10
CLIN CASEWORK PRACTITIONER I	0	0.00	39,720	1.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	20,207	0.51	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	119,453	2.03	119,973	2.00	126,973	2.11	126,973	2.11
PROJECT MANAGER	0	0.00	146,964	1.00	0	0.00	0	0.00
STUDENT INTERN	281	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	120,382	2.27	145,827	4.81	151,186	4.83	151,186	4.83
STAFF PHYSICIAN SPECIALIST	380,296	2.27	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	84,422	1.11	92,290	1.22	77,234	1.00	77,234	1.00
SPECIAL ASST PROFESSIONAL	116,904	2.00	117,047	2.00	117,047	2.00	117,047	2.00
DIRECT CARE AIDE	2,552	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,413	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,275,671	45.51	2,353,959	54.81	1,471,503	34.33	1,436,999	33.33

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Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADA TREATMENT SERVICES								
CORE								
TRAVEL, IN-STATE	54,076	0.00	73,248	0.00	56,318	0.00	56,318	0.00
TRAVEL, OUT-OF-STATE	9,477	0.00	6,770	0.00	7,870	0.00	7,870	0.00
SUPPLIES	105,251	0.00	1,201,485	0.00	1,197,485	0.00	1,197,485	0.00
PROFESSIONAL DEVELOPMENT	5,996	0.00	4,258	0.00	7,258	0.00	7,258	0.00
COMMUNICATION SERV & SUPP	10,558	0.00	5,700	0.00	10,621	0.00	10,621	0.00
PROFESSIONAL SERVICES	2,761,277	0.00	5,940,608	0.00	6,793,585	0.00	6,793,585	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	2,380	0.00	2,239	0.00	2,739	0.00	2,739	0.00
COMPUTER EQUIPMENT	23,250	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	179	0.00	6,003	0.00	6,003	0.00	6,003	0.00
OTHER EQUIPMENT	2,877	0.00	4,972	0.00	4,972	0.00	4,972	0.00
BUILDING LEASE PAYMENTS	0	0.00	38	0.00	38	0.00	38	0.00
EQUIPMENT RENTALS & LEASES	605	0.00	2,091	0.00	791	0.00	791	0.00
MISCELLANEOUS EXPENSES	172	0.00	10,037	0.00	6,037	0.00	6,037	0.00
REBILLABLE EXPENSES	0	0.00	1,500	0.00	0	0.00	0	0.00
TOTAL - EE	2,976,098	0.00	7,259,349	0.00	8,094,117	0.00	8,094,117	0.00
PROGRAM DISTRIBUTIONS	81,048,986	0.00	92,827,164	0.00	90,092,666	0.00	89,077,227	0.00
TOTAL - PD	81,048,986	0.00	92,827,164	0.00	90,092,666	0.00	89,077,227	0.00
GRAND TOTAL	\$86,300,755	45.51	\$102,440,472	54.81	\$99,658,286	34.33	\$98,608,343	33.33
GENERAL REVENUE	\$32,137,989	26.73	\$33,473,560	32.52	\$33,343,689	12.09	\$32,411,056	11.09
FEDERAL FUNDS	\$44,035,104	18.78	\$56,280,919	22.29	\$53,920,754	22.24	\$53,710,831	22.24
OTHER FUNDS	\$10,127,662	0.00	\$12,685,993	0.00	\$12,393,843	0.00	\$12,486,456	0.00

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PROGRAM DESCRIPTION

Department Mental Health

Program Name Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

1. What does this program do?

Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs offer a comprehensive array of individualized treatment services to Missourians with substance abuse problems and their families. It features three levels of care that vary in duration and intensity. Persons may enter treatment at any level in accordance with eligibility criteria. Only substance abuse programs designated as CSTAR are approved for reimbursement under MO HealthNet. Services at all CSTAR programs include assessment, individual and group counseling, group education, family therapy, and community support. CSTAR programs also offer more specialized services depending on the person's individual needs. Trauma counseling and co-occurring disorders counseling are available for individuals presenting with other mental health issues. Additionally, medications, physician services and nursing services are available. Residential support is offered to individuals who need 24-hour supervision. Top priority for admission is given to pregnant women and intravenous drug users because of the risk to unborn babies and public safety.

~Specialized CSTAR programs for women and children offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Depending on assessed needs, additional services may include daycare, residential support, and community support for children that accompany their mother into treatment. Treatment focuses on issues particularly impactful to women and mothers. These programs have demonstrated clear success in helping assure drug-free births to women enrolled, as well as assisting in the reunification of families that have had children removed from custody.

~Specialized CSTAR programs for adolescents offer the full menu of treatment services, as well as, academic education to youth between the ages of 12 and 17 years.

~CSTAR General Population programs are intensive outpatient treatment programs for both men and women with substance abuse problems. The full menu of treatment services is available.

~CSTAR Opioid treatment programs are federally accredited to provide services on an outpatient basis to individuals who demonstrate physiological dependence to heroin, oxycontin, and other narcotics. In addition to the full menu of treatment services, clients also receive medical evaluations, as treatment involves the use of methadone for medically supervised withdrawal from narcotics. Individuals are able to eliminate illegal drug use and maintain employment while receiving opioid treatment. In addition to pregnant women, priority admission is also afforded to persons who are HIV positive.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 631.010 and 191.831

3. Are there federal matching requirements? If yes, please explain.

Some of the expenditures made are for MO HealthNet services requiring a match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort", or MOE, requirement.)

PROGRAM DESCRIPTION

Department Mental Health

Program Name Comprehensive Substance Treatment and Rehabilitation

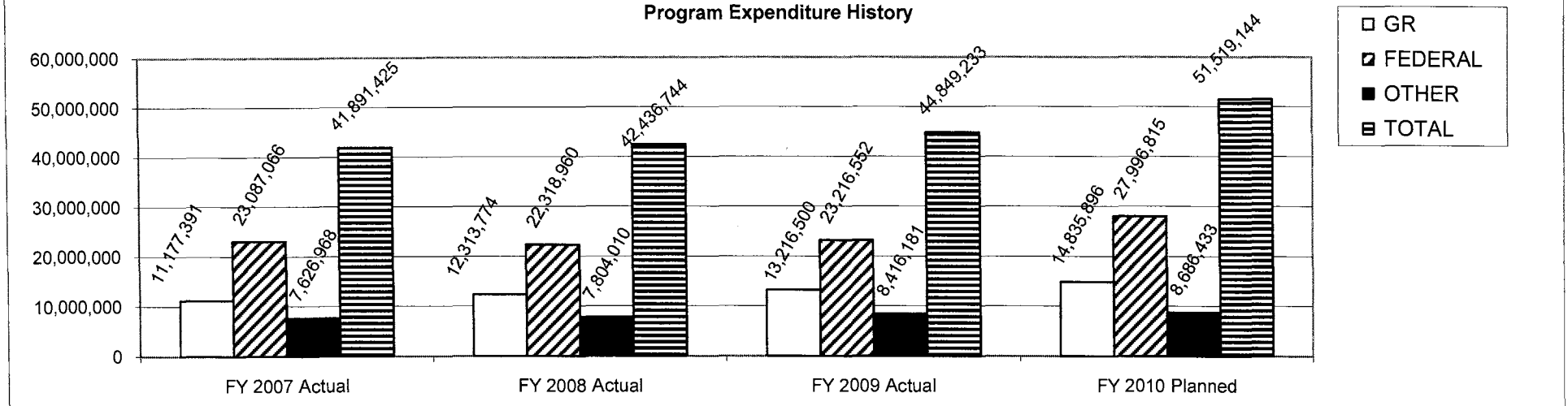
Program is found in the following core budget(s): Treatment Services

4. Is this a federally mandated program? If yes, please explain.

Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

FY 2010: Healthy Families Trust (HFT) (0625) \$1,925,500; Health Initiatives Fund (HIF) (0275) \$6,075,180; and Mental Health Local Tax Match Fund (MHLTMF) (0930) \$685,753

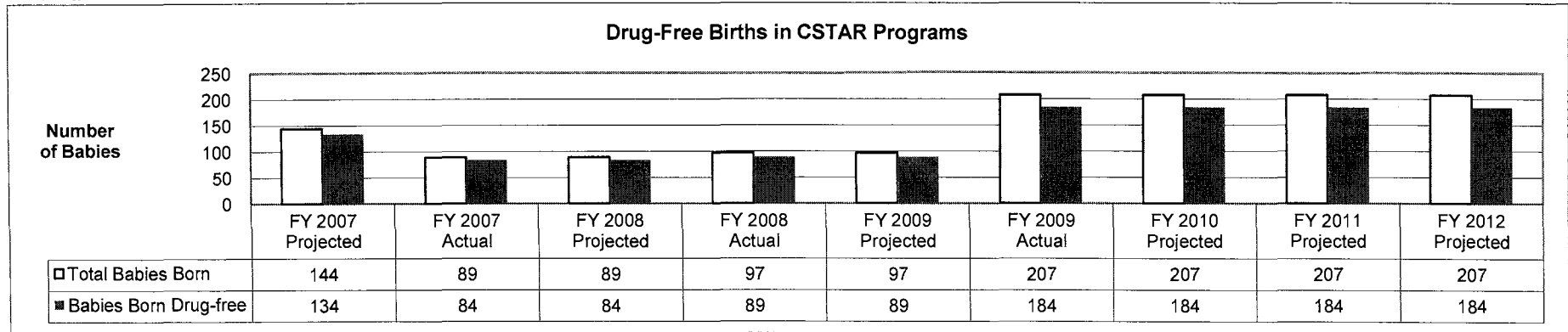
PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **Comprehensive Substance Treatment and Rehabilitation**

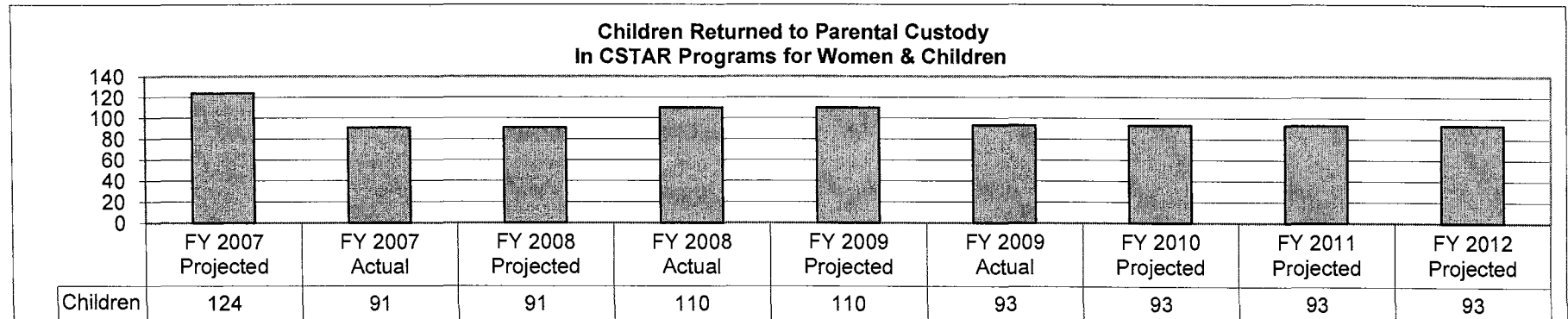
Program is found in the following core budget(s): **Treatment Services**

7a. Provide an effectiveness measure.



Notes:

- 1) Data collected from Women & Childrens programs and in FY2009 began collecting data from Opioid programs as well.
- 2) From FY 2006 to FY 2009 there have been 491 babies born drug-free and since 1996 there have been 1,123 babies born drug-free.
- 3) The cost for one child with Fetal Alcohol Syndrome for health care and indirect costs such as lost productivity is \$1.8 million. (U.S. Department of Health and Human Services, National Institutes of Health, 2003)



Notes:

- 1) Since FY 2003, 673 children have been returned to their mother's custody from foster care. In FY 2009, annual cost per foster child was \$6,026.

PROGRAM DESCRIPTION

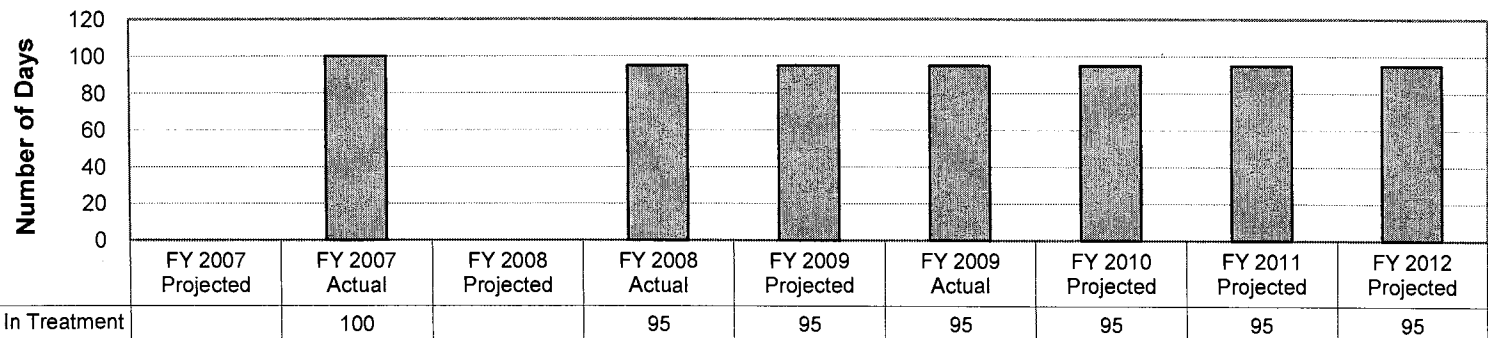
Department **Mental Health**

Program Name **Comprehensive Substance Treatment and Rehabilitation**

Program is found in the following core budget(s): **Treatment Services**

7a. Provide an effectiveness measure. (Cont.)

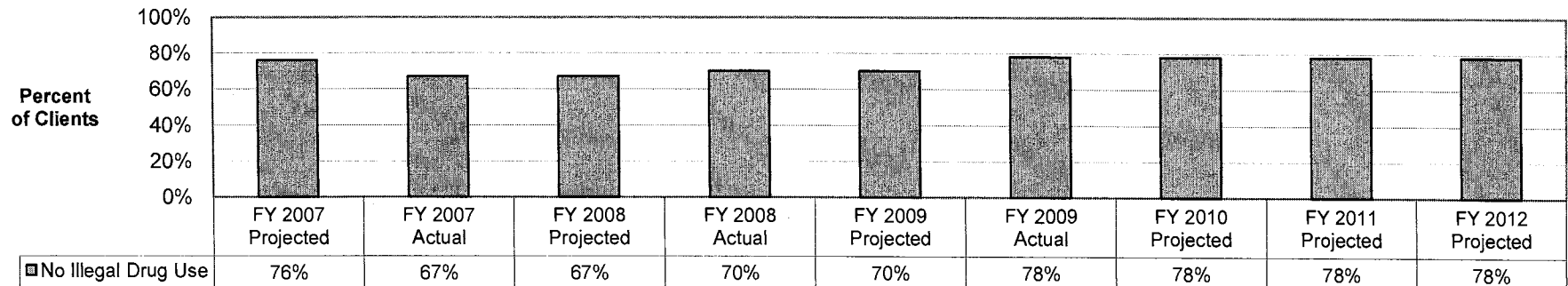
CSTAR Adolescent Consumers Retention in Treatment



Note:

1) No projection was made for FY 2007 and FY 2008 as the measure was introduced in FY 2008.

Percent of Opioid Consumers with No Illegal Drug Use



Note:

1) Based on random drug tests.

PROGRAM DESCRIPTION

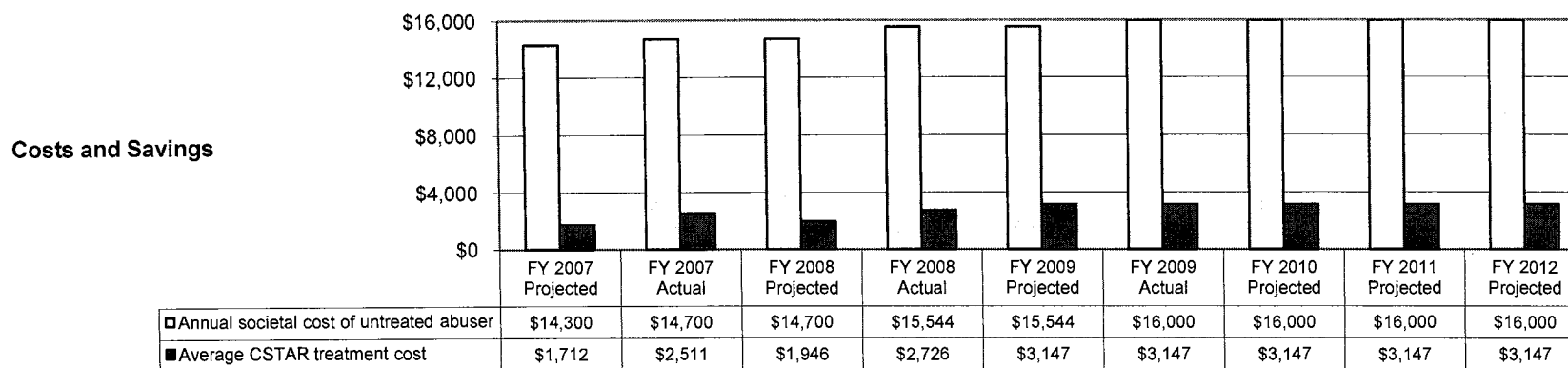
Department Mental Health

Program Name Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

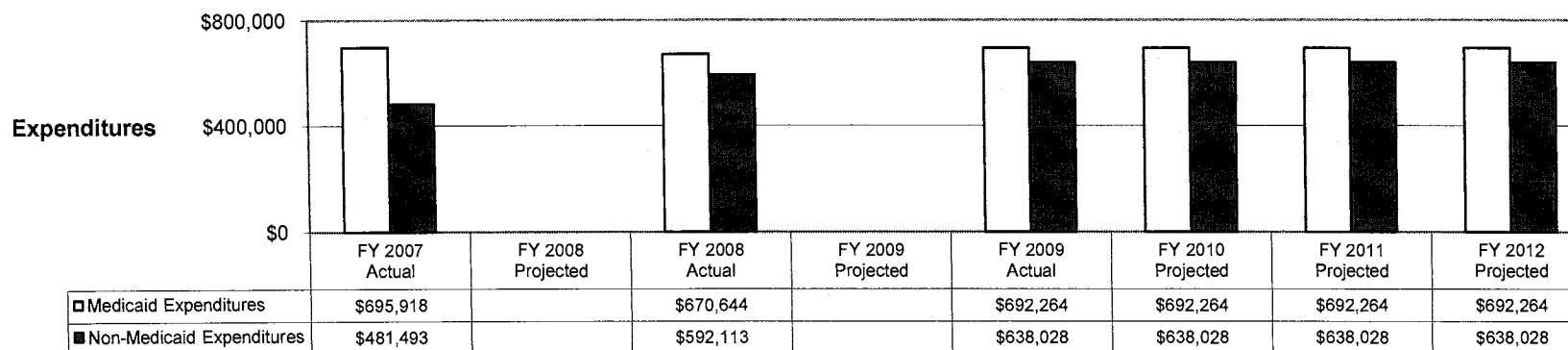
7b. Provide an efficiency measure.

Societal Costs Attributed to Each Substance Abuser and Net Savings Per Consumer



Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

Treatment Expenditures for Drug Court Participants



Note: No projections made prior to FY 2010 as measure is new.

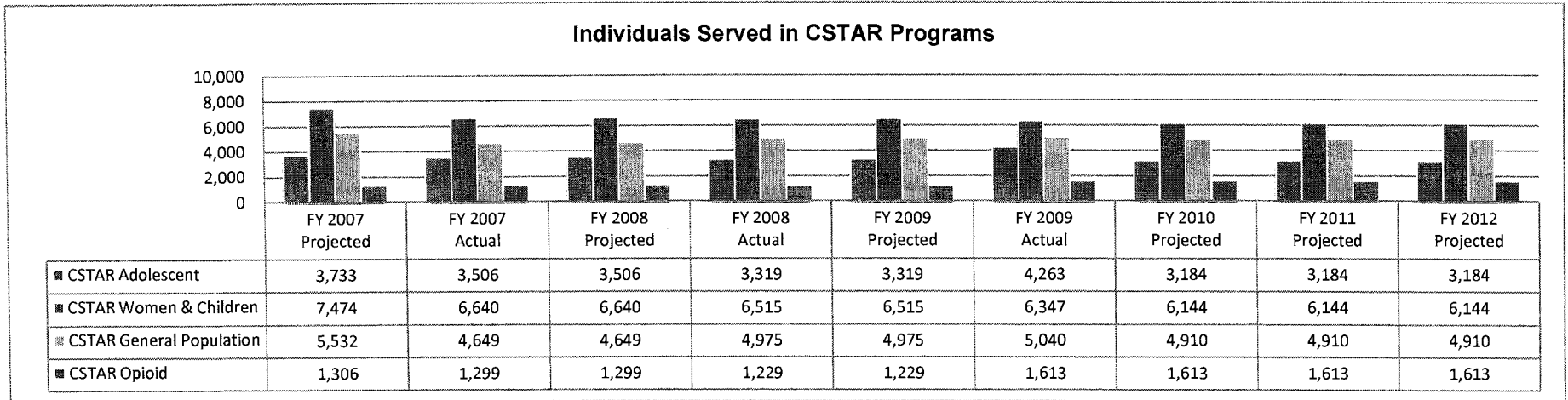
PROGRAM DESCRIPTION

Department Mental Health

Program Name Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **Primary Recovery**

Program is found in the following core budget(s): **Treatment Services**

1. What does this program do?

Primary Recovery Plus (PR+) substance abuse treatment programs provide a continuum of care including detoxification and outpatient services. These programs feature three treatment levels of care that vary in duration and intensity. Persons may enter treatment at any level in accordance with eligibility criteria. Treatment services include assessment, individual and group counseling, group education, relapse prevention, family therapy, case management, and participation in self-help groups. PR+ programs also provide more specialized services depending on the person's individual needs. Trauma counseling and co-occurring disorders counseling are available for individuals presenting with other mental health issues. Additionally, medications, physician services, and nursing services are available to individuals for whom these clinical interventions are determined appropriate. Residential support is offered for individuals who need 24-hour supervision. Recovery Support services, funded through a federal grant, supplement Primary Recovery programs and expand access to an array of supportive services that include employment assistance and emergency housing. Recovery supports are delivered by nontraditional and faith-based community organizations. The highest priority populations for the Division of ADA are pregnant women and intravenous drug users because of the risks to unborn babies and public safety. PR+ programs also serve a large number of Missouri offenders with substance abuse problems that are re-entering their communities following incarceration or are under probation supervision. Effective substance abuse treatment for these individuals reduces criminal recidivism.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 631.010 and 191.831

3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No.

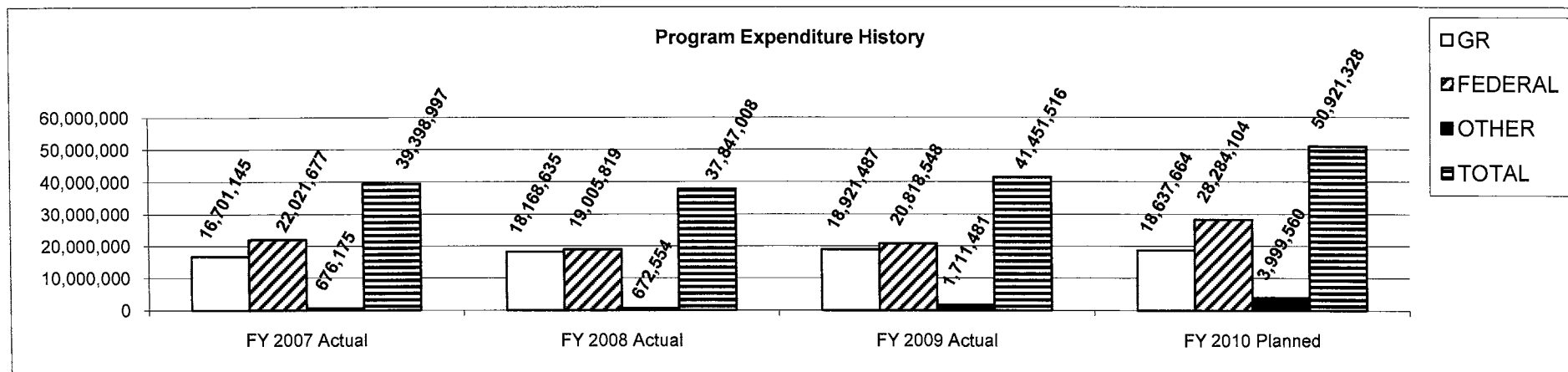
PROGRAM DESCRIPTION

Department **Mental Health**

Program Name **Primary Recovery**

Program is found in the following core budget(s): **Treatment Services**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: FY 2007 included one time funding carried over from prior year for Access to Recovery grant.

6. What are the sources of the "Other " funds?

FY 2010 Other includes Inmate Revolving Fund (IRF) (0540) \$3,999,560

7a. Provide an effectiveness measure.

Impact Measure	Number of Valid Cases	Percent at Intake	Percent at 6-month Follow-up	Actual Change
Abstinence: did not use alcohol or illegal drugs in the past 30 days	13,081	41.5%	74.5%	33.0%
Crime: had no arrests in the past 30 days	12,994	88.7%	93.6%	4.9%
Employment: Were currently employed	12,952	36.7%	46.7%	10.0%

Notes: Data source is Government Performance & Results Act (GPRA) measurement tool at 6-months post-admission. Follow-ups were collected between May 2008 and June 2009.

PROGRAM DESCRIPTION

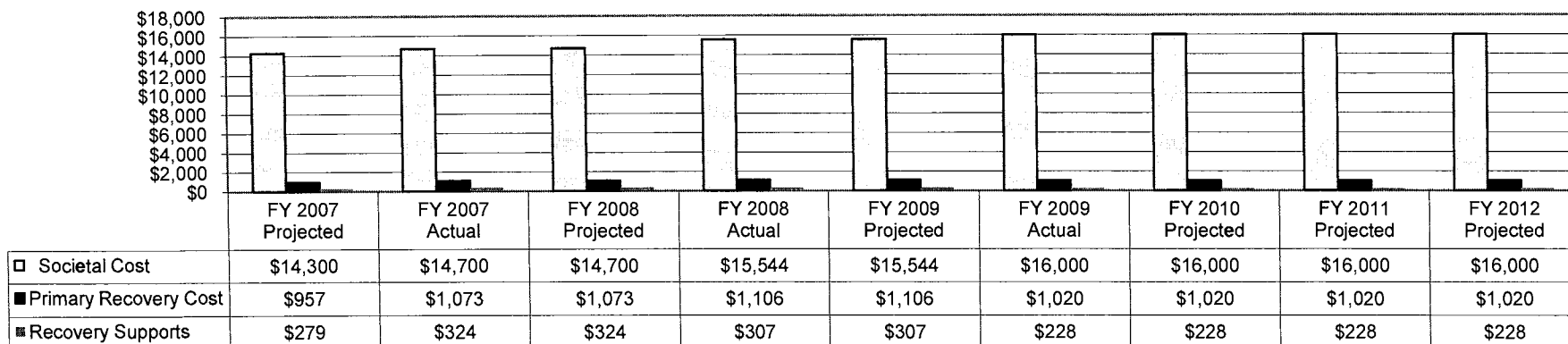
Department **Mental Health**

Program Name **Primary Recovery**

Program is found in the following core budget(s): **Treatment Services**

7b. Provide an efficiency measure.

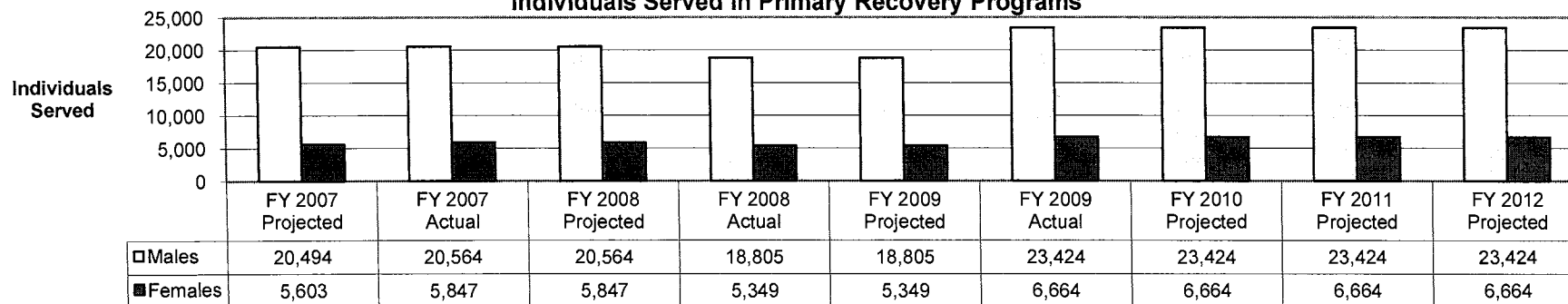
**Societal Cost of Untreated Substance Abuser
Compared to Cost of Primary Recovery Treatment**



Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

7c. Provide the number of clients/individuals served, if applicable.

Individuals Served in Primary Recovery Programs



Note: FY 2009 increase due to Department of Corrections community substance abuse treatment contracts being fully transitioned to ADA.

PROGRAM DESCRIPTION

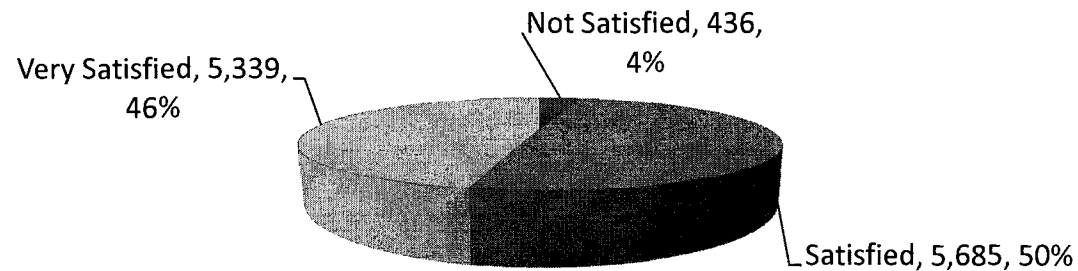
Department **Mental Health**

Program Name **Primary Recovery**

Program is found in the following core budget(s): **Treatment Services**

7d. Provide a customer satisfaction measure, if available.

Consumer Satisfaction with Clinical Treatment Services



Notes: Data source is Government Performance & Results Act (GPRA) measurement tool at 6-months post-admission. Follow-ups were collected between May 2008 and June 2009. There were 1,893 consumers that did not answer satisfaction question.

Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
CORE								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	39,934	0.75	39,936	1.00	39,936	1.00	39,936	1.00
TOTAL - PS	39,934	0.75	39,936	1.00	39,936	1.00	39,936	1.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	3,981	0.00	5,194	0.00	5,194	0.00	5,194	0.00
TOTAL - EE	3,981	0.00	5,194	0.00	5,194	0.00	5,194	0.00
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	317,873	0.00	454,615	0.00	454,615	0.00	54,870	0.00
TOTAL - PD	317,873	0.00	454,615	0.00	454,615	0.00	54,870	0.00
TOTAL	361,788	0.75	499,745	1.00	499,745	1.00	100,000	1.00
GRAND TOTAL	\$361,788	0.75	\$499,745	1.00	\$499,745	1.00	\$100,000	1.00

CORE DECISION ITEM

Department: Mental Health Division: Alcohol and Drug Abuse Core: Compulsive Gambling Treatment	Budget Unit: 66315C
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1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	39,936	39,936
EE	0	0	5,194	5,194
PSD	0	0	454,615	454,615
TRF	0	0	0	0
Total	0	0	499,745	499,745

FTE	0.00	0.00	1.00	1.00
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Est. Fringe	0	0	24,014	24,014
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Compulsive Gambling Fund (CGF) (0249) \$499,745

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	39,936	39,936
EE	0	0	5,194	5,194
PSD	0	0	54,870	54,870
TRF	0	0	0	0
Total	0	0	100,000	100,000

FTE	0.00	0.00	1.00	1.00
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Est. Fringe	0	0	24,014	24,014
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Compulsive Gambling Fund (CGF) (0249) \$100,000

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) administers community contracts for professional treatment of problem gamblers and affected family members. Services include individual counseling, family therapy, financial planning and remediation, and referrals for legal assistance. Services are provided by Compulsive Gambling Counselors certified by the Division. ADA authorizes and monitors service delivery provided by contracted agencies.

3. PROGRAM LISTING (list programs included in this core funding)

Compulsive Gambling

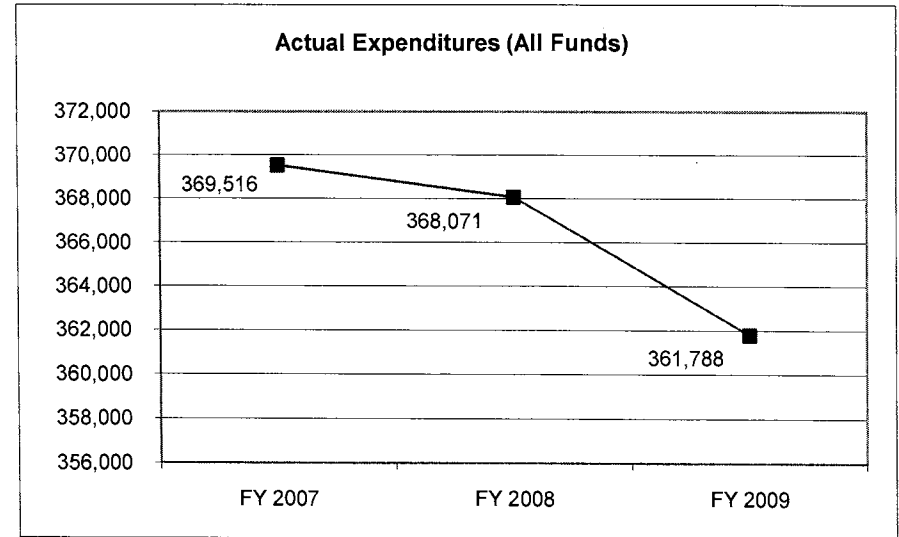
CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: Compulsive Gambling Treatment

Budget Unit: 66315C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	455,636	485,340	499,745	499,745
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	455,636	485,340	499,745	N/A
Actual Expenditures (All Funds)	369,516	368,071	361,788	N/A
Unexpended (All Funds)	86,120	117,269	137,957	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	86,120	117,269	137,957	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH COMPULSIVE GAMBLING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	0	39,936	39,936	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	454,615	454,615	
	Total	1.00	0	0	499,745	499,745	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	0	39,936	39,936	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	454,615	454,615	
	Total	1.00	0	0	499,745	499,745	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1844	PD	0.00	0	0	(399,745)	(399,745)
NET GOVERNOR CHANGES		0.00	0	0	(399,745)	(399,745)	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	0	39,936	39,936	
	EE	0.00	0	0	5,194	5,194	
	PD	0.00	0	0	54,870	54,870	
	Total	1.00	0	0	100,000	100,000	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMPULSIVE GAMBLING FUND								
CORE								
MENTAL HEALTH MGR B2	39,934	0.75	39,936	1.00	39,936	1.00	39,936	1.00
TOTAL - PS	39,934	0.75	39,936	1.00	39,936	1.00	39,936	1.00
TRAVEL, IN-STATE	1,037	0.00	1,869	0.00	1,369	0.00	1,369	0.00
TRAVEL, OUT-OF-STATE	619	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	160	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL DEVELOPMENT	1,065	0.00	1,200	0.00	1,200	0.00	1,200	0.00
PROFESSIONAL SERVICES	1,000	0.00	500	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	100	0.00	75	0.00	75	0.00	75	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	3,981	0.00	5,194	0.00	5,194	0.00	5,194	0.00
PROGRAM DISTRIBUTIONS	317,873	0.00	454,615	0.00	454,615	0.00	54,870	0.00
TOTAL - PD	317,873	0.00	454,615	0.00	454,615	0.00	54,870	0.00
GRAND TOTAL	\$361,788	0.75	\$499,745	1.00	\$499,745	1.00	\$100,000	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$361,788	0.75	\$499,745	1.00	\$499,745	1.00	\$100,000	1.00

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PROGRAM DESCRIPTION

Department Mental Health

Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

1. What does this program do?

The Division of Alcohol and Drug Abuse (ADA) administers treatment programs for compulsive gamblers and their family members. It also serves as the certifying body for compulsive gambling counselors in the state of Missouri. Individuals with gambling problems and their families can receive counseling services along with referrals for other supportive interventions, to include 12-step support groups and legal assistance. Treatment is individualized and services include individual and group counseling, family therapy, and individual and group codependency counseling. Services for each individual accessing treatment through contracted agencies are authorized based on documented clinical need and service utilization is continually monitored. Additionally, as the certifying body for gambling counselors, ADA ensures that treatment providers meet established professional and continuing education requirements. ADA also partners with other stakeholders in the area of problem gambling to raise public awareness of the issue and supports school-based prevention efforts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.842, RSMo, authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo, 313.820.

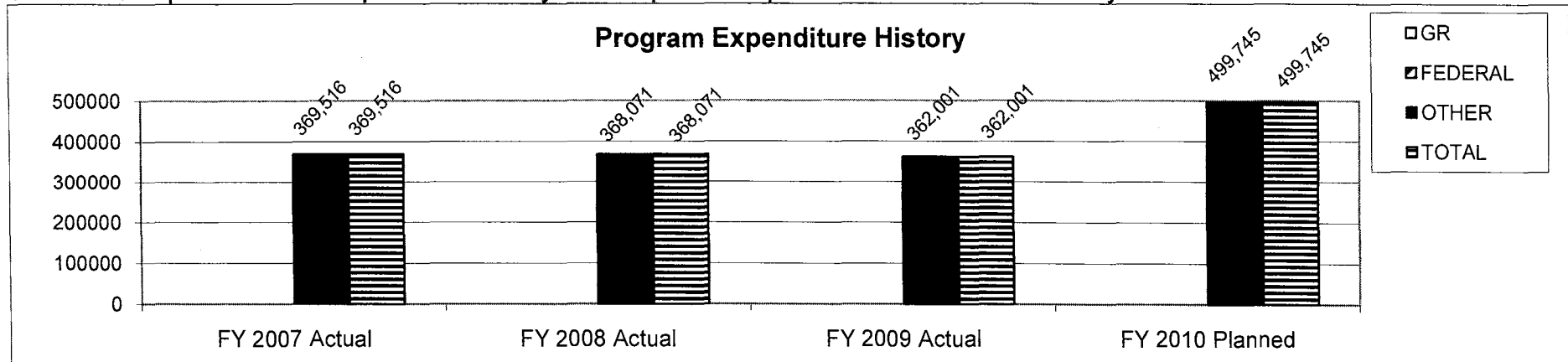
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department Mental Health

Program Name Compulsive Gambling Program

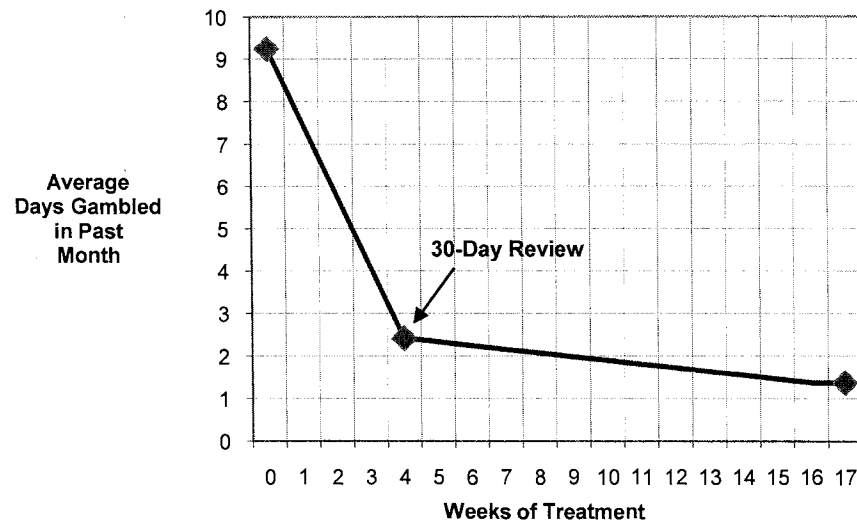
Program is found in the following core budget(s): Compulsive Gambling

6. What are the sources of the "Other " funds?

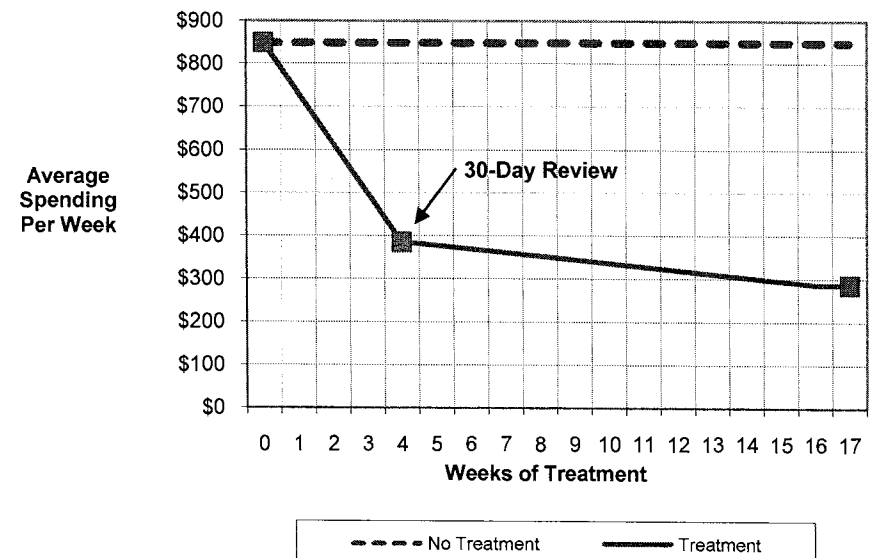
The Compulsive Gamblers Fund (CGF) (0249) which is authorized by RSMo 313.842 and supported through RSMo 313.820.

7a. Provide an effectiveness measure.

Decreased Gambling During Treatment, Fiscal Year 2009



Decreased Spending on Gambling, Fiscal Year 2009



PROGRAM DESCRIPTION

Department Mental Health

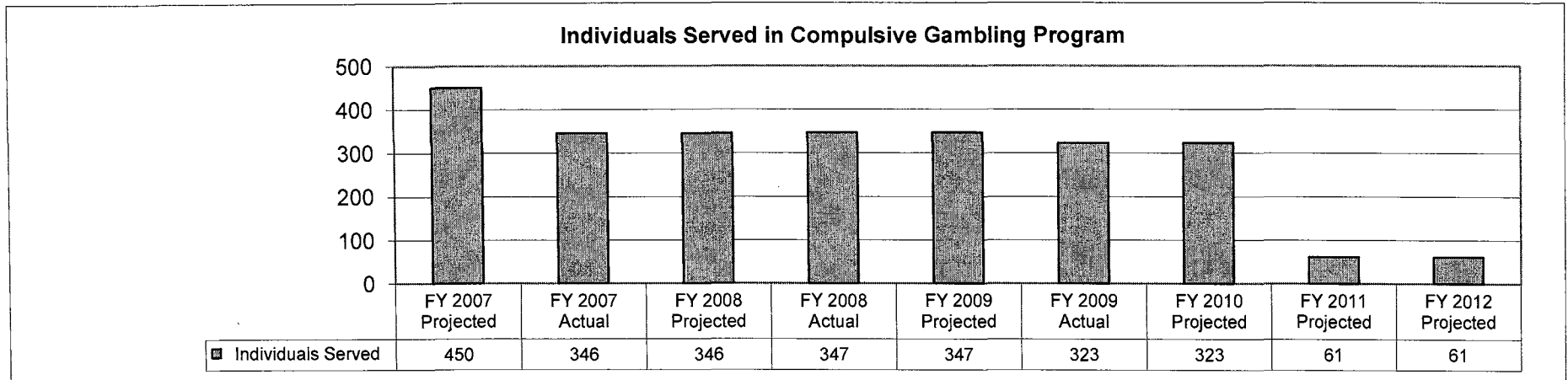
Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



Note: Compulsive gambling admissions have dropped due to cuts in public awareness funding, workforce variability, and fewer applications for casino self-exclusion.

7d. Provide a customer satisfaction measure, if available.

N/A

Report 9 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	14,892	0.35	20,406	0.48	20,406	0.48	20,406	0.48
HEALTH INITIATIVES	190,262	4.58	190,262	5.00	190,262	5.00	190,262	5.00
TOTAL - PS	205,154	4.93	210,668	5.48	210,668	5.48	210,668	5.48
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	48,784	0.00	51,204	0.00	51,204	0.00	51,204	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	1,837,821	0.00	0	0.00	0	0.00
TOTAL - EE	48,784	0.00	1,889,025	0.00	51,204	0.00	51,204	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	237,003	0.00	407,458	0.00	407,458	0.00	407,458	0.00
MENTAL HEALTH EARNINGS FUND	4,295,882	0.00	2,093,830	0.00	3,931,651	0.00	3,931,651	0.00
TOTAL - PD	4,532,885	0.00	2,501,288	0.00	4,339,109	0.00	4,339,109	0.00
TOTAL	4,786,823	4.93	4,600,981	5.48	4,600,981	5.48	4,600,981	5.48
GRAND TOTAL	\$4,786,823	4.93	\$4,600,981	5.48	\$4,600,981	5.48	\$4,600,981	5.48

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66320C
Division:	Alcohol and Drug Abuse		
Core:	SATOP Program		

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	20,406	190,262	210,668
EE	0	0	51,204	51,204
PSD	0	407,458	3,931,651	4,339,109 E
TRF	0	0	0	0
Total	0	427,864	4,173,117	4,600,981 E
FTE	0.00	0.48	5.00	5.48

Est. Fringe	0	12,270	114,405	126,675
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$241,466
Mental Health Earnings Fund (MHEF) (0288) \$3,931,651

Notes: An "E" is requested for MHEF PSD Approp 3901.

	FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	20,406	190,262	210,668
EE	0	0	51,204	51,204
PSD	0	407,458	3,931,651	4,339,109 E
TRF	0	0	0	0
Total	0	427,864	4,173,117	4,600,981 E
FTE	0.00	0.48	5.00	5.48

Est. Fringe	0	12,270	114,405	126,675
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$241,466
Mental Health Earnings Fund (MHEF) (0288) \$3,931,651

Notes: An "E" is recommended for MHEF PSD Approp 3901.

2. CORE DESCRIPTION

The Substance Abuse Traffic Offender Program (SATOP) is legislatively mandated for DWI offenders as a prerequisite to drivers' license re-instatement. The program provides assessment, education, intervention, and treatment services at various levels of intensity. Services include Offender Management Units (OMUs), Offender Education Programs, Weekend Intervention Programs, Clinical Intervention Programs, and Serious and Repeat Offender Programs. The goal is to reduce drunk driving recidivism. The Division contracts with community providers across the state for these services.

3. PROGRAM LISTING (list programs included in this core funding)

Substance Abuse Traffic Offender Program

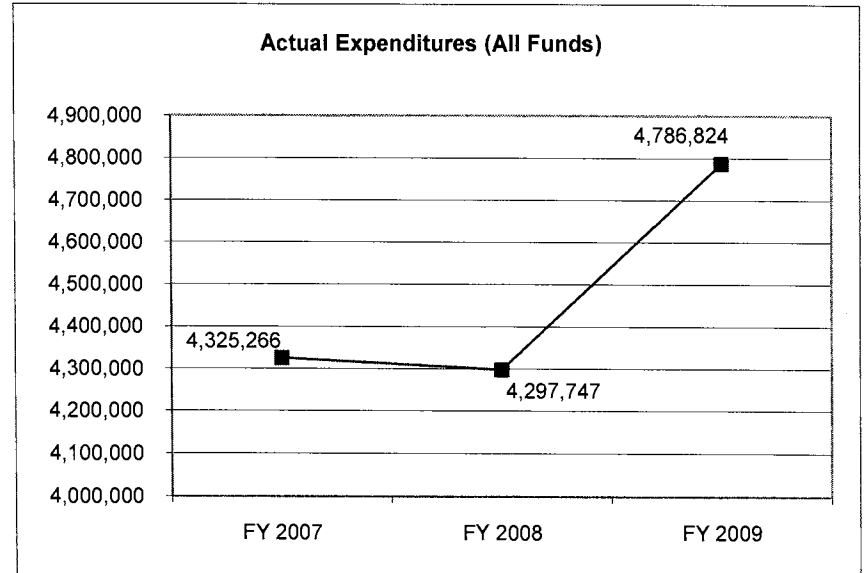
CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: SATOP Program

Budget Unit: 66320C

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.	
Appropriation (All Funds)	4,547,756	4,533,833	5,000,981	4,600,981	E
Less Reverted (All Funds)	(8,190)	0	0	N/A	
Budget Authority (All Funds)	4,539,566	4,533,833	5,000,981	N/A	
Actual Expenditures (All Funds)	4,325,266	4,297,747	4,786,824	N/A	
Unexpended (All Funds)	214,300	236,086	214,157	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	39,972	222,296	175,969	N/A	
Other	174,328	13,790	38,188	N/A	
	(1)	(2)	(3)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original MHEF appropriation in FY 2007 of \$3,570,018 "E" was increased by \$320,500.
- (2) Original MHEF appropriation in FY 2008 of \$3,817,144 "E" was increased by \$53,495.
- (3) Original MHEF appropriation in FY 2009 of \$3,931,651 "E" was increased by \$400,000.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SATOP**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	5.48	0	20,406	190,262	210,668	
				EE	0.00	0	0	1,889,025	1,889,025	
				PD	0.00	0	407,458	2,093,830	2,501,288	
				Total	5.48	0	427,864	4,173,117	4,600,981	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	213	3901	EE		0.00	0	0	(1,837,821)	(1,837,821)	EE technical change - certain EE BOBCs are recognized in BRASS as PD.
Core Reallocation	213	3901	PD		0.00	0	0	1,837,821	1,837,821	EE technical change - certain EE BOBCs are recognized in BRASS as PD.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	5.48	0	20,406	190,262	210,668	
				EE	0.00	0	0	51,204	51,204	
				PD	0.00	0	407,458	3,931,651	4,339,109	
				Total	5.48	0	427,864	4,173,117	4,600,981	
GOVERNOR'S RECOMMENDED CORE										
				PS	5.48	0	20,406	190,262	210,668	
				EE	0.00	0	0	51,204	51,204	
				PD	0.00	0	407,458	3,931,651	4,339,109	
				Total	5.48	0	427,864	4,173,117	4,600,981	

Report 10 - FY 2011 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SATOP								
CORE								
SR OFC SUPPORT ASST (STENO)	0	0.00	26,196	1.00	26,196	1.00	26,196	1.00
OFFICE SUPPORT ASST (KEYBRD)	24,546	1.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	121,453	2.93	124,432	3.00	124,432	3.00	124,432	3.00
MENTAL HEALTH MGR B2	59,155	1.00	59,227	1.00	59,227	1.00	59,227	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	813	0.48	813	0.48	813	0.48
TOTAL - PS	205,154	4.93	210,668	5.48	210,668	5.48	210,668	5.48
TRAVEL, IN-STATE	13,794	0.00	20,388	0.00	12,388	0.00	12,388	0.00
SUPPLIES	583	0.00	13,897	0.00	1,897	0.00	1,897	0.00
PROFESSIONAL DEVELOPMENT	234	0.00	289	0.00	289	0.00	289	0.00
PROFESSIONAL SERVICES	34,173	0.00	1,852,821	0.00	35,000	0.00	35,000	0.00
M&R SERVICES	0	0.00	400	0.00	400	0.00	400	0.00
OFFICE EQUIPMENT	0	0.00	354	0.00	354	0.00	354	0.00
OTHER EQUIPMENT	0	0.00	400	0.00	400	0.00	400	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	373	0.00	373	0.00	373	0.00
MISCELLANEOUS EXPENSES	0	0.00	103	0.00	103	0.00	103	0.00
TOTAL - EE	48,784	0.00	1,889,025	0.00	51,204	0.00	51,204	0.00
PROGRAM DISTRIBUTIONS	4,520,752	0.00	2,501,188	0.00	4,339,009	0.00	4,339,009	0.00
REFUNDS	12,133	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	4,532,885	0.00	2,501,288	0.00	4,339,109	0.00	4,339,109	0.00
GRAND TOTAL	\$4,786,823	4.93	\$4,600,981	5.48	\$4,600,981	5.48	\$4,600,981	5.48
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$251,895	0.35	\$427,864	0.48	\$427,864	0.48	\$427,864	0.48
OTHER FUNDS	\$4,534,928	4.58	\$4,173,117	5.00	\$4,173,117	5.00	\$4,173,117	5.00

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PROGRAM DESCRIPTION

Department **Mental Health**
 Program Name **SATOP**
 Program is found in the following core budget(s): **SATOP**

1. What does this program do?

The Division of Alcohol and Drug Abuse has developed initiatives through its Substance Abuse Traffic Offender's Program (SATOP), which provides educational awareness and rehabilitation services. SATOP is designed to assist alcohol or drug-related traffic offenders such as Driving While Intoxicated (DWI) clients to better understand the possible consequences of drinking and driving and to modify client alcohol related behaviors. The Offender Education and Adolescent Diversion Education Programs are 10-hour education courses designed specifically to assist low risk first-time offenders in understanding the choices they made that led to intoxication and arrest. The Weekend Intervention Program is designed for second-time offenders or "high risk" first-time offenders and provides 25 hours of education and interventions during a 48 hour weekend of structured activities. The Clinical Intervention Program is a 50 hour outpatient treatment program designed specifically for third-time DWI offenders, those identified during the screening process as being "high risk" second-time offenders, or individuals as being "high risk" for chemical dependency. The Serious and Repeat Offender Program is an array of substance abuse treatment services tailored to address the specific and unique needs of serious and repeat DWI offenders. A serious offender is one who has a blood alcohol content of fifteen-hundredths of one percent or more by weight while operating a motor vehicle. A repeat offender is a prior or persistent offender as defined in RSMo 577.023.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMO 577.049, 577.520 and 631.010

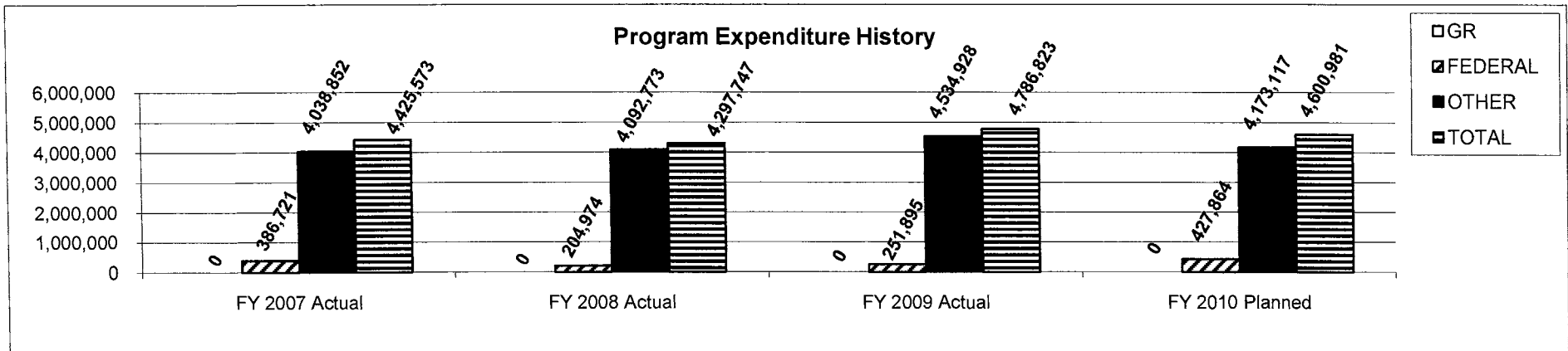
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. By Missouri law, SATOP is required for driver's license reinstatement.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department **Mental Health**

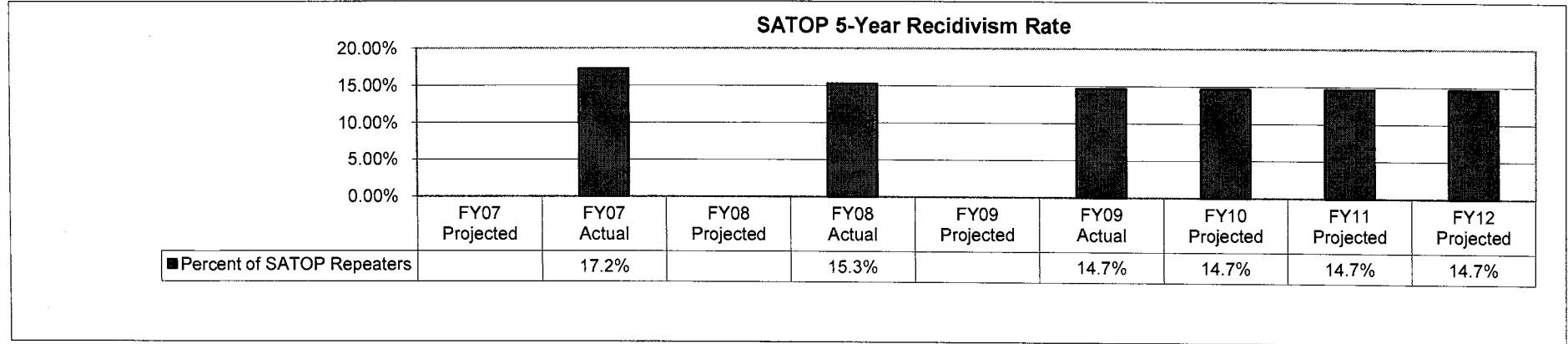
Program Name **SATOP**

Program is found in the following core budget(s): **SATOP**

6. What are the sources of the "Other " funds?

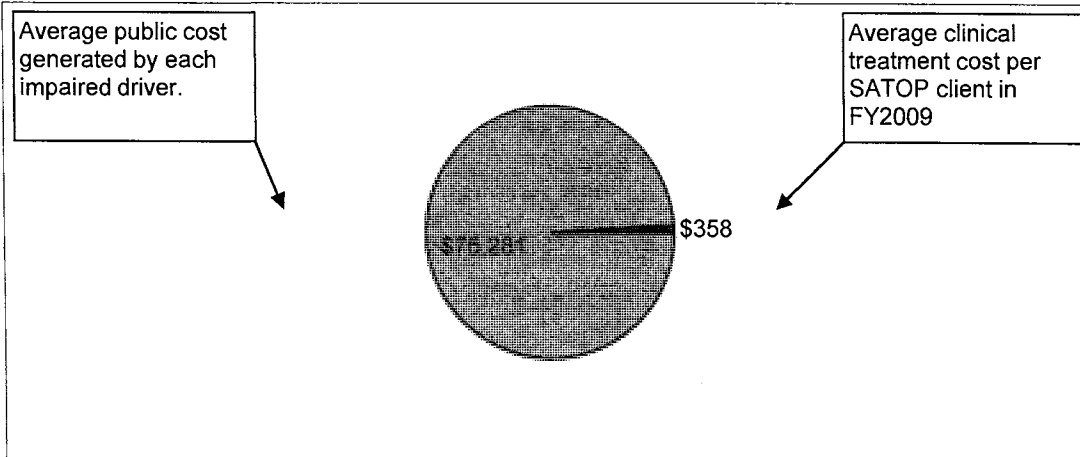
FY 2010 Other includes Health Initiatives Fund (HIF) (0275) \$241,466 and Mental Health Earnings Fund (MHEF) (0288) \$3,931,651

7a. Provide an effectiveness measure.



Notes: Data from prior screenings counted back to 2001. Projections not available for years prior as measure is new.

7b. Provide an efficiency measure.



"Alcohol related crashes in Missouri cost the public an estimated \$2.8 billion in 2000, including \$1.2 billion in monetary costs and almost \$1.6 billion in quality of life costs."
-- National Highway Traffic Safety Administration

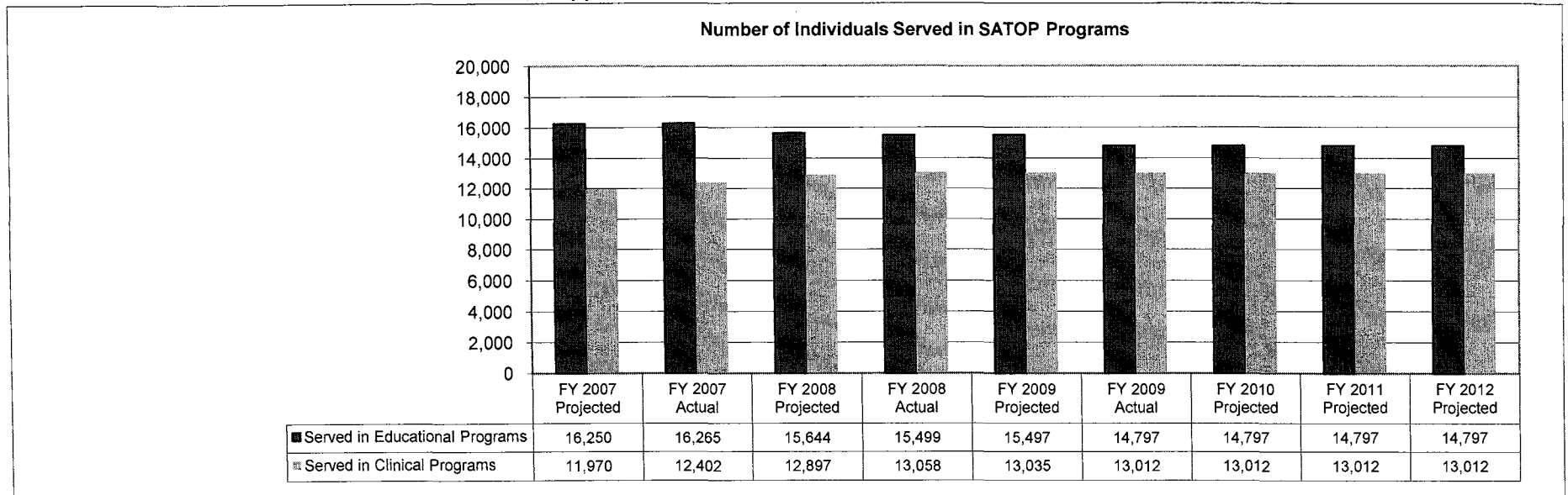
PROGRAM DESCRIPTION

Department Mental Health

Program Name SATOP

Program is found in the following core budget(s): SATOP

7c. Provide the number of clients/individuals served, if applicable.



Note: Number of individuals served has decreased over the past three years as a result of the reduction in DWI arrests. The number of DWI arrests during calendar years 2006 - 2008 are 39,809, 34,964 and 34,774 respectively.

7d. Provide a customer satisfaction measure, if available.

N/A

**FY 2011 BUDGET OCTOBER REQUEST
DIVISION OF ALCOHOL AND DRUG ABUSE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$34,902,921	30.43	\$236,825	0.00	\$35,139,746	30.43
FEDERAL	0148	\$66,667,969	58.95	\$658,459	0.00	\$67,326,428	58.95
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$499,745	1.00	\$0	0.00	\$499,745	1.00
HEALTH INITIATIVES FUND	0275	\$6,394,717	6.00	\$0	0.00	\$6,394,717	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,098,084	3.50	\$203,865	0.00	\$4,301,949	3.50
INMATE REVOLVING FUND	0540	\$3,999,560	0.00	\$0	0.00	\$3,999,560	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,193,903	0.00	\$0	0.00	\$2,193,903	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$474,346	0.00	\$0	0.00	\$474,346	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL STABILIZATION FUND	2000	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$119,231,245	99.88	\$1,099,149	0.00	\$120,330,394	99.88

These totals include the following funds: Mental Health Interagency Payment Fund, Debt Offset Escrow and Health Care Technology Fund. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2011 BUDGET GOVERNOR RECOMMENDS
DIVISION OF ALCOHOL AND DRUG ABUSE - EXECUTIVE BUDGET**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$33,892,783	27.43	\$470,672	0.00	\$34,363,455	27.43
FEDERAL	0148	\$66,458,046	58.95	\$427,867	0.00	\$66,885,913	58.95
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHCARE TECHNOLOGY FUND	0170	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100,000	1.00	\$0	0.00	\$100,000	1.00
HEALTH INITIATIVES FUND	0275	\$6,443,863	6.00	\$46,372	0.00	\$6,490,235	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$4,098,084	3.50	\$203,865	0.00	\$4,301,949	3.50
INMATE REVOLVING FUND	0540	\$3,999,560	0.00	\$0	0.00	\$3,999,560	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,225,500	0.00	\$29,813	0.00	\$2,255,313	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
LIFE SCIENCES RESEARCH TRUST FUND	0763	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$486,216	0.00	\$11,199	0.00	\$497,415	0.00
HOME & COMM-BASED DEVEL DISAB FUND	0933	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL STABILIZATION FUND	2000	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$117,704,052	96.88	\$1,189,788	0.00	\$118,893,840	96.88

Mental Health Interagency Payment Fund, Debt Offset Escrow, Refunds and Health Care Technology Fund are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

GLOSSARY FUNDING SOURCES

Abandoned Fund Account: This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

Compulsive Gamblers Fund (CGF): Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

Debt Offset Escrow Fund (DOE): HB 874, 87th General Assembly provides for the transfer of tax refunds to an escrow account to offset debts owed to any State agency. Section 143.786 RSMo. requires the State agency to return the escrow funds plus interest to the debtor and/or the remaining balance to the appropriate fund or funds upon settlement of the claim.

Federal (FED): Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

Federal Stabilization Fund (FSB): Accounts for enhances federal Medicaid matching funds authorized under the America Recovery and Reinvestment Act (2008).

General Revenue (GR): Missouri State revenues.

Healthcare Technology fund (HCTF): This fund is to be used to promote technological advances to improve patient care, decrease administrative burdens, and increase patient and healthcare provider satisfaction. Any programs or improvements on technology shall include encouragement and implementation of technologies intended to improve safety, quality, and costs of healthcare services in the state.

Healthy Family Trust Fund (HFT): This is a State fund supported from tobacco funding awarded to the State of Missouri.

Health Initiatives Fund (HIF): This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

Home and Comm-Based Developmental Disability Fund (HCBDDF): Receives fees authorized by Senate Bill 307 (2009). The bill allows the Division of Developmental Disabilities to establish a certification fee for community providers delivering residential services and day habilitation services. These funds are used for various DD initiatives.

Inmate Revolving Fund (IRF): The Inmate Revolving Fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs.

GLOSSARY FUNDING SOURCES

Inmate Revolving Fund (IRF) (Continued): RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release. The Department of Corrections currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance abuse treatment and employment placement for high risk offenders. The third program SEMO, provides substance abuse counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

Inter-Governmental Transfer Fund (IGT): This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/MR habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

Mental Health Earnings Fund (MHEF): There are several sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and another is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund. Other sources include enterprise operations where the Department is reimbursed by private entities for activities such as food service or Mental Health First Aid USA.

Mental Health Housing Trust Fund (MHHTF): This fund will allow any proceeds received by the state from the sale of surplus real property formerly used by the Department of Mental Health, upon appropriation, be paid into the Mental Health Housing Trust Fund. Moneys in the Mental Health Housing Trust Fund shall be invested by the state treasurer in the same deposits and obligations in which state funds are authorized by law to be invested; except that, the income accruing from such funds shall be credited to the Mental Health Housing Trust Fund on an annual basis. The sale of the surplus real property shall, subject to appropriation, be used for the construction or substantial renovations of DMH facilities, as determined by the Department and Mental Health Commission.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include agreements with the Children's Division to provide residential care and recovery for youth who require DMH services.

GLOSSARY FUNDING SOURCES

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

Mental Health Local Tax Match Fund (MHLTMF): Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

GLOSSARY BUDGET DEFINITIONS

Baseline - A trend line that tells us where we are headed if we continue doing what we are doing.

BRASS - A computerized budget preparation system (Budget Reporting & Analysis Support System).

Budget Object Budget Class (BOBC) - Related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..).

Budgeting Organization - An organization which consolidates detail financial data.

Capital Improvements Budget - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

Conference Committee - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

Core Budget Decision Items - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

Core Reallocation - This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

Core Reduction - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

Core Redirection - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency.

Cost-of-Living Adjustment (COLA) - the Governor-recommended salary increase applying to all state employees with the exception of statutory salaries.

Decision Item - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

GLOSSARY BUDGET DEFINITIONS

Decision Item Number - A reference number attached to each decision item proposed by the department.

Division of Budget and Planning (OA) - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment (EE) - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

FTE - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

Fiscal Year - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30).

Governor's Veto - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

Governor's Reserve - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

House Bill 10 (HB10) - Official appropriations bill (operating budget) for DMH.

House Bill 13 (HB13) - Official appropriation bill for leasing-related costs.

House Appropriations Committee for Health & Senior Services, Social Services and Mental Health - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

House Budget Committee - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

Inflation - Funds to meet inflationary increases of department facilities and vendors.

Line Item - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

GLOSSARY BUDGET DEFINITIONS

Match Requirement - A condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

One-Time Expenditures - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

Rank Number - A number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

Senate Appropriations Committee - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

Strategies - Specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

The Arc of the United States - World’s largest community based organization of and for people with intellectual and developmental disabilities. It provides an array of services and support for families and individuals and includes over 140,000 members affiliated through more than 780 state and local chapters across the nation. The Arc is devoted to promoting and improving supports and services for all people with intellectual and developmental disabilities.

Withhold - This is above the 3% Governor’s Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACP	Adult Community Programs
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ACSP	Affiliated Community Service Provider
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHGB	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol and Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs
ASMHA	Association of State Mental Health Attorneys

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ATR	Access to Recovery Grant
BAC	Blood Alcohol Concentration
BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C-2000	Division of ADA program for schools/communities
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CBM	Center for Behavioral Medicine
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
CIMOR	Customer Information Management Outcomes and Reporting
COMMISSION	Mental Health Commission (appointed by the Governor)
CMHC	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CMHW	Children's Mental Health Week
CMS	Center for Medicare and Medicaid Services
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program
CPRC	Community Psychiatric Rehabilitation Center
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRTC	Cottonwood Residential Treatment Center
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAPP	Certified Substance Abuse Prevention Professional
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff – within the Division of Developmental Disabilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CSTAR	Comprehensive Substance Treatment and Rehabilitation
CTRAC	Client Tracking, Registration, Admissions, and Commitments
DD	Developmental Disabilities
DDD	Division of Developmental Disabilities
DDTC	Developmental Disabilities Treatment Center (St. Louis facility)
DESE	Department of Elementary and Secondary Education
DETOX	Alcoholism Detoxification
DFS	Missouri Division of Family Services
D/HH	Deaf/Hard of Hearing
DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH or DHSS	Department of Health and Senior Services
DOP	Departmentwide Programs
DOR	Department Operating Regulation
DSM	Diagnostic and Statistical Manual
DSM III	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
DSM-4R	Diagnostic and Statistical Manual-Fourth Edition

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated
DYS	Division of Youth Services Children's Division
E & E or EE	Expenses and Equipment
EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)
FAS	Fetal Alcohol Syndrome
FFP	Federal Financial Participation
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FQHC	Federally Qualified Health Center
FSH	Fulton State Hospital
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

GIS	General Inventory System
GBMI	Guilty But Mentally Ill
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (DD facilities)
HCFA	Health Care Financing Administration
HCPH	Hawthorn Children's Psychiatric Hospital
HCS	House Committee Substitute
HCY	Healthy Children and Youth (AKA EPSDT)
HHC	Higginsville Habilitation Center
HHS	Department of Health and Human Services (Federal)
HJR	House Joint Resolution
HMI	Homeless Mentally Ill
HMO	Health Maintenance Organization
HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
IAPSRs	International Association of Psycho-Social Rehabilitation Services
ICAP	Inventory for Client and Agency Planning
ICD-9-CM	International Classification of Diseases 9th revision Clinical Modification

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
ICF/MR	Intermediate Care Facility for the Mentally Retarded, a program certified under the federal Medicaid Program (Title XIX)
IEP	Individual Education Program required for all handicapped children under IDEA.
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
IRP	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
IST	Incompetent to Stand Trial
ITP	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
ITSD	Information Technology Services Division
JCAHO	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MAADAP	Missouri Association of Alcohol and Drug Abuse Programs

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MABSS	Missouri Adaptive Behavior Scoring System
MACDDS	Missouri Association of County Developmental Disabilities Services
MAPP	Missouri Association of Public Purchasing
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	MO HealthNet Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Marshall Habilitation Center
MHC	Mental Health Center
MHC	Mental Health Commission
MHCBW	Missouri Home and Community-Based Waiver (DD)
MHEF	Mental Health Earnings Fund
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness
MICA	Mentally Ill Chemical Abuser
MI/DD	Mentally Ill and Developmentally Disabled

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MISA	Mentally Ill with Substance Abuse
MLC	Missouri Level of Care
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOAPSRs	Missouri Association of Psychosocial Rehabilitation Services
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill
MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
MR	Mental Retardation
MSACCB	Missouri Substance Abuse Counselor Certification Board
MSE	Mental Status Exam
MSLPC	Metropolitan St. Louis Psychiatric Center

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MW	MO HealthNet Waiver
NADDC	National Association of Developmental Disabilities Councils
NAFS	Non-appropriated Fund System
NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASDDDS	National Association of State Directors of Developmental Disabilities
NASMHPD	National Association of State Mental Health Program Directors
NF	Nursing Facility
NGRI	Not Guilty by Reason of Mental Disease or Defect
NHC	Nevada Habilitation Center
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health
NMPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph
NPN	National Prevention Network

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training
OPMR	Operational Maintenance and Repair funds
PAB	Personnel Advisory Board
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
PRC	Professional Review Committee -- advises the Department Director about research
PS	Personal Services
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization
PTR	Personnel Transaction Record
QA	Quality Assurance
QDDP	Qualified Developmental Disability Professional
QMHP	Qualified Mental Health Professional
QSAC	Qualified Substance Abuse Counselor
QSAP	Qualified Substance Abuse Professional

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

RAC	Regional Advisory Council
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
RCP	Regional Community Placement
RFI	Request for Information
RFP	Request for Proposal
RO	Regional Office (DD facilities)
RSMo	Revised Statutes of Missouri
SA	Service Area (replaces catchment area)
SA	Substance Abuse
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SATOP	Substance Abuse Traffic Offender Program
SB	Senate Bill
SBIRT	Screening, Brief Intervention, Referral and Treatment
SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the developmentally disabled
SCL	Supported Community Living
SCS	Senate Committee Substitute

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SED	Serious Emotional Disturbances
SEMO	Southeast Missouri Mental Health Center
SEMORS	Southeast Missouri Residential Services
SIB-R	Scales of Independent Behavior – Revised
SJR	Senate Joint Resolution
SLPRC	St. Louis Psychiatric Rehabilitation Center
SMMHC	Southeast MO Mental Health Center
SMPRC	Southwest MO Psychiatric Rehabilitation Center
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities
SORTS	Sex Offender Rehab and Treatment Services
SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income
SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act
SSN	Social Security Number

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the Federal Social Security Act
TITLE XIX	The MO HealthNet Program under the Federal Social Security Act
TITLE XX	The Social Services program under the Federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
UPL	Upper Payment Limit
VA	Veterans Administration
VIS	Vendor Inventory System
VOR	Voice of the Retarded
VR	Vocational Rehabilitation
WMMHC	Western MO Mental Health Center
YCP	Youth Community Programs